

Performance Budget

The following section includes departmental per capita and aggregate appropriations, goals, objectives, performance indicators, and staffing levels. This section describes activities, services, and functions carried out by organizational units including the measurement of results by unit, objective and fiscal year.



Annual Budget
July 1, 2006
through June 30, 2007



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Performance Budget Summary



Department	Personal Services	Supplies/Services/ Contributions	Capital Outlay	Internal Services	Total FY 2006-07 Budget
Mayor & Council	\$416,435	\$27,601		(\$44,340)	\$399,696
City Manager	545,038	15,250		(137,526)	422,762
Internal Audit	424,363	14,120		25,898	464,381
Diversity Program	379,333	333,331		19,533	732,197
Community Relations	1,665,576	986,769		300,298	2,952,643
City Clerk	369,501	206,600		45,873	621,974
City Court	2,834,558	584,379		524,969	3,943,906
Human Resources	2,537,847	891,825		(497,616)	2,932,056
City Attorney	2,791,526	235,524	3,800	78,059	3,108,909
Financial Services	5,426,590	3,352,776	26,200	(2,340,118)	6,465,448
Information Technology	7,034,909	5,825,100		(12,860,009)	
Development Services	5,040,444	482,116	26,740	760,849	6,310,149
Community Development	3,996,187	12,282,009	59,563	350,303	16,688,062
Police	45,496,600	4,641,730	3,500	9,370,517	59,512,347
Fire	16,649,721	1,370,829	643,900	1,399,490	20,063,940
Community Services	11,077,678	2,658,115	110,240	2,232,289	16,078,322
Parks and Recreation	10,141,377	4,582,822		2,134,889	16,859,088
Public Works	21,696,458	37,703,633	4,919,072	(2,745,557)	61,573,606
Water Utilities	11,510,134	14,036,150	283,200	3,309,785	29,139,269
Total Departmental	150,034,275	90,230,679	6,076,215	1,927,586	248,268,755
Debt Service		51,062,909			51,062,909
Non-Departmental	2,380,712	5,381,393		2,096,188	9,858,293
Contingencies		4,925,668			4,925,668
Total Operating Budget	152,414,987	151,600,649	6,076,215	4,023,774	314,115,625
Capital Improvements			196,728,491		196,728,491
Total Financial Program	\$152,414,987	\$151,600,649	\$202,804,706	\$4,023,774	\$510,844,116

Per Capita Performance Budget



The citywide operating budget for FY 2006-07 totals \$314.1 million. This represents per capita growth of 2.4%.

Budget increases in these departments are primarily due to increased employee compensation, retirement contributions and rising health care costs.

The City continues to prioritize the general areas of Public Safety, Public Works, and Community Services, accounting for 82% of the total departmental budgets.

Department	FY 2004-05 Actual	FY 2005-06 Budget	FY 2005-06 Revised	FY 2006-07 Budget
Mayor & Council	\$2.42	\$2.35	\$2.40	\$2.41
City Manager	1.79	1.87	2.42	2.55
Internal Audit	2.56	2.76	2.69	2.80
Diversity Programs	3.31	3.40	3.20	4.42
Community Relations	14.56	15.55	15.44	17.81
City Clerk	2.68	4.42	3.12	3.75
City Court	20.34	22.87	22.13	23.79
Human Resources	15.80	14.98	15.68	17.68
City Attorney	15.32	16.99	15.87	18.75
Financial Services	33.68	35.09	34.16	39.00
Development Services	28.13	29.17	29.75	38.06
Community Development	95.39	98.14	96.96	100.65
Police	298.67	325.35	326.15	358.95
Fire	97.30	110.94	110.59	121.02
Community Services	108.65	123.72	120.25	96.98
Parks and Recreation				101.69
Public Works	362.95	396.27	391.98	371.38
Water Utilities	158.65	165.91	169.82	175.75
Total Departmental Per Capita	\$1,262.20	\$1,369.78	\$1,363.82	\$1,497.44
Debt Service	144.96	248.34	205.18	307.59
Non-Departmental	27.46	37.47	36.90	59.06
Contingencies		18.57		29.51
Capital Improvement Projects	1,041.52	1,155.81	1,155.81	1,186.57
Total Per Capita	\$2,476.14	\$2,829.97	\$2,761.71	\$3,080.17



Purpose

The purpose of a Strategic Issues Management/Budgeting program for Tempe is to provide a mechanism for identifying, prioritizing, and managing top priority emerging issues which require interdepartmental coordination and to provide a process for integrating strategic planning and budgeting. The City Council identifies strategic issues (shown on following page) setting the tone at the start of the budget process. The process allows a prioritization of emerging issues, yielding specific priorities and plans which have multiyear operational and budget implications.

Strategic Issues Management/Budgeting Process		
Activity	Responsibility	Timeframes
Identify and prioritize key goals that each Council Committee wants to achieve and see further progress on for the upcoming budget year. Incorporate goals into Council Committee's work plan.	City Council	August Council Summit
Establish cross-functional teams and/or standing groups to advance each goal identified and develop action plans for each.	City Manager Executive Team	August
Identify and recommend corresponding strategies, action plans, and/or departmental activities to further bring improvement and/or results to goals identified by each committee.	Cross-functional Teams	September/October
Review strategies, action plans, and or departmental activities recommended by the cross-functional team/groups with the Executive Team.	Staff Coordinators Executive Team	Late October, early November Executive Summit
Review strategies/action plans associated with goal with oversight Council Committee for recommendations in conjunction with the Committee's work plan.	City Council Committee	Mid/late November
Review strategies, action plans, responsibilities, and associated Council Committee work plan with City Council.	Staff Coordinator City Council	December/January
Incorporate approved goals, strategies, and action plans into operating and capital improvement budget program and structure budget requests.	Executive Team	December/January
Consider FY 2006-07 budget requests from departments (based on FY 2006-07 goals and action plans).	City Council Executive Team	February
Evaluate status of FY 2005-06 goals and action plans with management team (midyear review).	City Council Executive Team	February (midyear review)
Evaluate budget requests and allocate budget resources accordingly (based on approved FY 2006-07 goals and action plans).	Executive Team	March/April
Conduct public sessions on operating and capital improvement budget program (FY 2006-07).	City Council Executive Team	April/May
Adopt budget program.	City Council	June
Review results of goals and action plans established for the fiscal year just completed. Begin process anew for the next budget period.	City Council Executive Team	August Council Summit



Neighborhood Quality of Life and Public Safety

Address neighborhood deterioration and public safety, including enforcement of neighborhood enhancement code, party ordinance, neighborhood policing efforts, and redevelopment and enhancement of neighborhood-supportive business districts. Work Plan should include review of sign ordinance as it applies in residential districts, in neighborhood areas, development of public safety resources and ASU (Arizona State University)-City partnerships to improve student housing.

Education Partnerships

Address partnership opportunities for the City and education providers to assist in the improvement of neighborhood schools through community-in-schools program, provision of City services through school facilities, resource sharing between districts and the City, and facilitate ASU's participation in education improvement in all Tempe schools. Work Plan should include examination of purchasing and maintenance programs to identify overlap and partnership opportunities, joint facilities development for school-resident use (e.g. North Tempe Multi-Generational Center) and joint transportation solutions.

Community Services

Address delivery of community services programs and community service capital project oversight, including identifying programs for enhancement, stabilizing golf program revenues and expenses, development and implementation of parks improvement and rehabilitation program, and oversight of construction of Arts Center and North Tempe Multi-Generational Center.

Transportation

Address development of transportation resources, including oversight of street and alley maintenance programs, traffic congestion, noise reduction, bus program improvements, bicycle program and development of light-rail.

Finance, Aviation, Diversity, Human Resources and Tempe Community Council

Oversee development and policy formation and implementation of financial health, aviation matters, diversity, antidiscrimination programs, human service planning, and resource development. Address staff policy issues, including financial issues, aviation mitigation issues, employment policy manual issues, budgetary policy issues, employment policy issues, and human relations and resource issues.

Technology Advancement, Tourism and Redevelopment

Address Economic Stabilization & Revitalization, including ASU-City partnership for development of High-Tech, Bio-Tech, Nano-Tech Metropolis (the "HBN Technopolis"), and development of major employment bases. Focus should include redevelopment of neighborhood commercial centers, review of zoning code rewrite, sign ordinance, redevelopment Code, and streamlining of development process to ensure resident participation with expedited, cost-effective processing for projects.

Central City Development Committee of the Whole

Address continuing development of the Rio Salado project, Papago Salado, Downtown redevelopment and stabilization, branding, tourism and identification of Tempe's central core, and major redevelopment projects within central core, including ASU partnerships, light-rail related real estate development and other development and redevelopment affecting Tempe's central core.



In the following Performance Budget Section, the reader will note a number of performance measures, or benchmarks related to each department's statement of its goals and objectives. These benchmarks are part of a benchmarking program throughout Tempe its government. Benchmark measures found in this section reflect a sampling of the more critical measures of department performance and service delivery.

Benchmarking has been used for many years in the private sector as a tool for improving efficiency and accountability, lowering costs, and enhancing competitiveness. Companies found that they could improve their own work processes by learning "best industry practices" from recognized leaders in various business sectors. In recent years, governments have become involved in benchmarking, realizing that they too can learn from each other. Properly implemented, benchmarking can provide a systematic tool for evaluating an organization's work processes and service delivery to determine if costs and service levels are meeting desired objectives and are competitive within the industry.

The City has tracked performance indicators for many years as a means of identifying service trends and communicating results to the public. The City made a commitment to develop a benchmarking program modeled after other successful private and public sector efforts. Taking advantage of much work already done on benchmarking nationally, we utilized consensus benchmarks established by several national programs addressing benchmarking, including the International City/County Management Association (ICMA), the Governmental Accounting Standards Board (GASB) Services Efforts and Accomplishments (SEA) program and the Innovation Group.

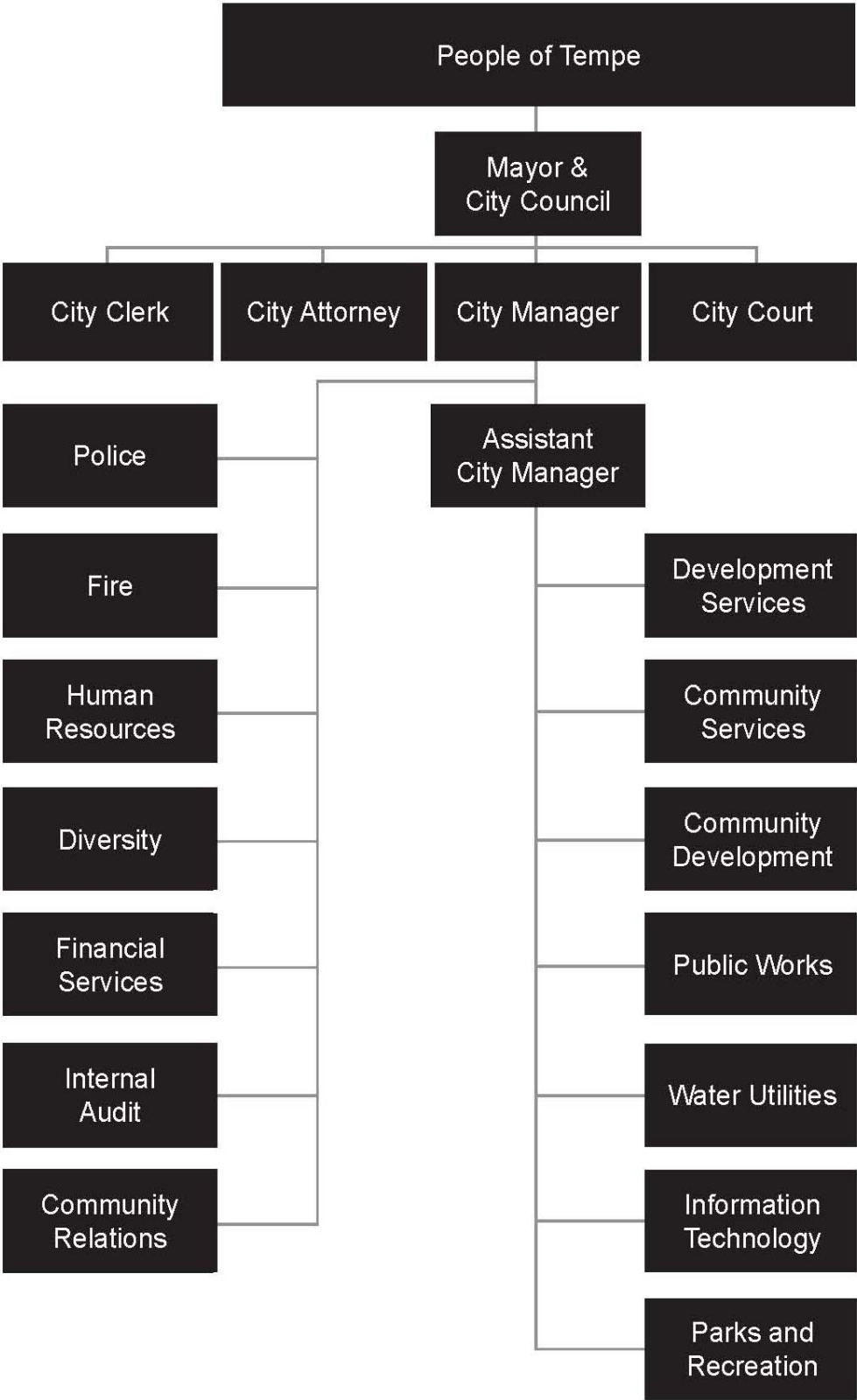
Tempe's benchmarking project began in 1984 with its participation in an experimental program coordinated by the Innovation Group, a nonprofit organization serving local government. Data for Innovation Group suggested benchmarks were gathered for a "test" group of City departments for possible comparisons with other local governments in the Innovation Group benchmark database. In addition, the City formally participated in ICMA's Comparative Performance Measurement Program.

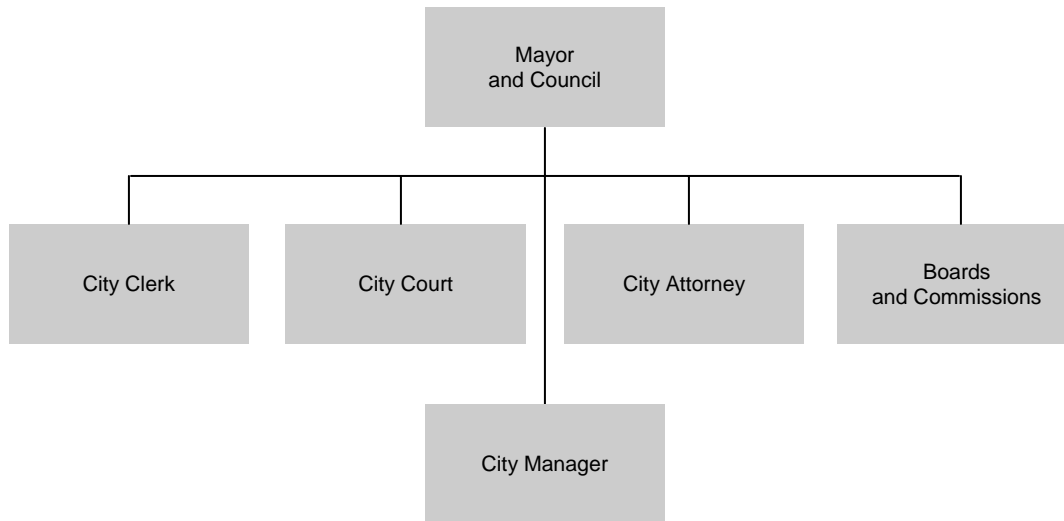
The City continues to refine the benchmarks tracked to include benchmarks developed by national professional organizations, as well as those developed by individual departments. Efforts have focused on establishing a database of historical information on a wide array of benchmarks for most City departments. As a result of discussions with the City's management team and input from departments, we identified the most important 25-30 comparative benchmarks. Concurrent with these efforts, a comparative benchmarking program was established with peer cities. The goal was to develop and maintain

partnerships with cities having comparable demographic and financial characteristics (i.e., population and operating budget size). Further, our goal was to gather data from the benchmark cities to evaluate Tempe's performance across critical operational areas.

This last fiscal year a special effort was initiated to enhance the value of performance measurement in the budget. As a result, several new performance measurements are included in this year's budget book.

This renewed focus on service delivery outcomes is indicative of the City's long-term commitment to benchmarking, and continuous improvement of our service delivery at the lowest possible cost to residents.





Department Purpose:

To represent residents of the City of Tempe, formulate legislation, and establish City policy.

Department Description:

The Mayor and six City Council members are the elected representatives of the citizens of Tempe. They are charged with the formulation of public policy to meet community needs. The City Council is responsible for appointing the City Clerk, City Court, City Manager and City Attorney, as well as Board and Commission members.

FY 2006-07 Budget Highlights:

No changes in staffing levels.

Expenditure by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$335,485	\$352,806	\$362,177	\$416,435
Supplies and Services	23,901	33,601	33,601	27,601
Capital Outlay	578			
Internal Services	(30,372)	(21,891)	(23,181)	(44,340)
Contributions	64,154	22,200	22,200	
Expenditure Total	\$393,745	\$386,716	\$394,797	\$399,696
Per Capita	\$2.42	\$2.35	\$2.40	\$2.41

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Mayor and Council	7			7			7		
Total	7			7			7		



Related Strategic Issue: All Council Committees

Goal: To respond to all constituent forms of communication in a timely manner

Objective: 1) To respond to phone calls within 24 hours of receipt; 2) respond to email inquiries within 72 hours of receipt; 3) respond to mail/letter inquiries within five working days; 4) respond to 95% of all Council email within 24 hours of receipt; and 5) respond to 95% of all Council voicemail within 24 hours of receipt

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Percentage of calls responded to within 24 hours	N/A	N/A	N/A	95%
Percentage of email inquiries responded to within 72 hours	N/A	N/A	N/A	95%
Percentage of mail/letter inquiries responded to within five working days	N/A	N/A	N/A	95%
Percentage of Council Communicator email responded to within 24 hours of receipt	N/A	N/A	N/A	95%
Percentage of Council Communicator voicemail responded to within 24 hours of receipt	N/A	N/A	N/A	95%



City Manager

Department Purpose:

To professionally implement all City Council policy decisions, efficiently direct the City's operations, and create an organizational culture that results in the delivery of excellent municipal services to residents of Tempe.

Department Description:

Working with the City's governing body, the community, and City staff, the City Manager's Office is to professionally implement all City Council policy decisions and efficiently direct the City's operations and activities in accordance with sound management principles. These efforts will create an organizational culture which results in the delivery of excellent municipal services to the citizens of Tempe.

FY 2006-07 Budget Highlights:

No changes in staffing levels.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$274,382	\$312,963	\$403,627	\$545,038
Supplies and Services	8,519	13,100	15,250	15,250
Internal Services	8,708	(18,076)	(21,285)	(137,526)
Expenditure Total	\$291,610	\$307,987	\$397,592	\$422,762
Per Capita	\$1.79	\$1.87	\$2.42	\$2.55

	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
City Manager	2		0.5	3		0.5	3		0.5
Total	2		0.5	3		0.5	3		0.5



Internal Audit

Department Purpose:

To support management in its efforts to uphold the City's values and achieve the City's mission by evaluating operations and encouraging the use of cost-effective internal controls to promote efficient utilization of available resources.

Department Description:

Internal Audit is responsible for enhancing the quality of City government, products and services, and providing independent, timely and relevant information concerning the City's programs, activities, and functions. This is accomplished by responding to requests to conduct objective evaluations of departments, divisions, and systems or units thereof. Internal Audit's work is vital in maintaining the general public's trust and confidence that City resources are used effectively and efficiently.

FY 2006-07 Budget Highlights:

No changes in staffing levels.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$381,646	\$404,871	\$394,183	\$424,363
Supplies and Services	7,355	22,752	22,752	14,120
Internal Services	28,145	25,524	25,100	25,898
Expenditure Total	\$417,146	\$453,147	\$442,035	\$464,381
Per Capita	\$2.56	\$2.76	\$2.69	\$2.80

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Internal Audit	4			4			4		
Total	4			4			4		

Related Strategic Issue: Finance, Aviation, Diversity, Human Resources and Tempe Community Council

Goal: To achieve City's mission by evaluating operations and encouraging the use of cost-effective internal controls

Objective: To provide effective support to management through proactive and reactive analytical efforts

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Obtain management acceptance and support for 95% of recommendations	N/A	N/A	N/A	95%
Respond to 100% of management's requests for analytical and investigative assistance	N/A	N/A	N/A	100%



Diversity

Department Purpose:

To promote a fair, equitable and accessible work environment for City employees, and provide administrative support to the Human Relations Commission.

Department Description:

The Diversity Office coordinates the City's response to the Diversity Audit, functions as an ombudsman for City employees, provides administrative support to the Human Resources Commission, Tardeada Advisory Board, the Mayor's Commission on Disability Concerns, and organizes community special events.

FY 2006-07 Budget Highlights:

Funding provided for Americans with Disabilities Act compliance audits and corrective measures. No changes in staffing levels.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$264,989	\$357,136	\$325,034	\$379,333
Supplies and Services	263,548	188,331	188,331	333,331
Internal Services	11,107	12,847	12,636	19,533
Expenditure Total	\$539,644	\$558,314	\$526,001	\$732,197
Per Capita	\$3.31	\$3.40	\$3.20	\$4.42

	2004-05 Actual			2005-06 Revised			2006-07 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Diversity	3			3	0.5		3	0.5	
Total	3			3	0.5		3	0.5	



Related Strategic Issue: Finance, Aviation, Diversity, Human Resources and Tempe Community Council

Goal: To create a fair and equitable work environment for City of Tempe employees

Objective: 1) To develop and implement the Diversity Action Plan; and (2) serve as a safe haven for City employees

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Maintain a low number (3) of EEOC Complaints	N/A	N/A	N/A	<3

Related Strategic Issue: Finance, Aviation, Diversity, Human Resources and Tempe Community Council

Goal: To educate through programming and celebrate through events Tempe's rich diversity

Objective: 1) To design and coordinate community diversity celebrations and programs; and 2) create and implement community educational opportunities

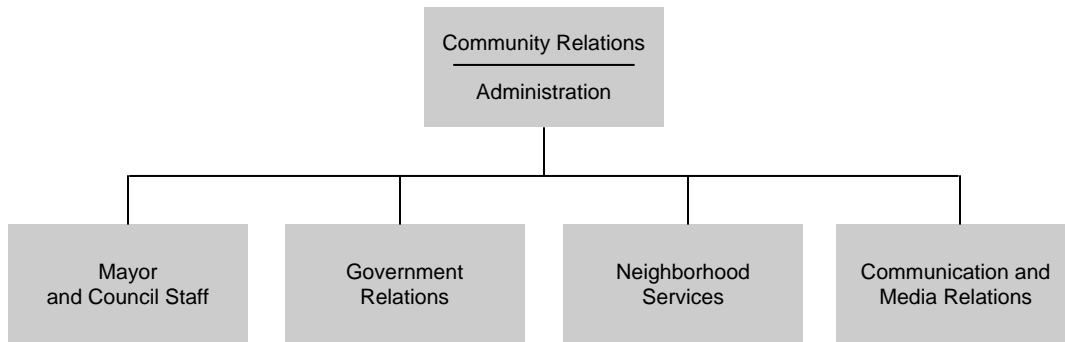
Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Percentage of attendants rating events above average or higher (80%)	N/A	N/A	N/A	80%

Related Strategic Issue: Finance, Aviation, Diversity, Human Resources and Tempe Community Council

Goal: To promote an accessible environment for the City of Tempe workforce and community

Objective: 1) To create and implement City accessible policies and procedures; and 2) educate workforce and community about the City's accessible policies and procedures

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Percentage of successful (90%) remediated ADA grievances	N/A	N/A	N/A	90%



Department Purpose:

To serve the community, elected officials and city departments by delivering Tempe's message and information to the public.

Department Description:

The Community Relations Office is comprised of the Mayor and Council's Office Staff, Government Relations Division, Neighborhood Services Division, and Communication and Media Relations Division.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$1,418,709	\$1,484,997	\$1,462,667	\$1,665,576
Supplies and Services	478,412	713,471	713,471	808,569
Capital Outlay	2,799			
Internal Services	189,869	180,572	177,921	300,298
Contributions	281,702	177,054	183,200	178,200
Expenditure Total	\$2,371,491	\$2,556,094	\$2,537,259	\$2,952,643
Per Capita	\$14.56	\$15.55	\$15.44	\$17.81

Expenditures by Division	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Community Relations– Administration; Mayor and Council Staff	\$818,380	\$945,408	\$957,239	\$1,084,296
Government Relations	378,332	358,920	360,797	358,610
Neighborhood Services	256,003	201,846	205,030	233,775
Communication and Media Relations	918,775	1,049,920	1,014,193	1,275,962
Expenditure Total	\$2,371,491	\$2,556,094	\$2,537,259	\$2,952,643

	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Community Relations- Admin; Mayor and Council Staff	7		0.98	7		0.98	9		0.98
Government Relations	1			1			1		
Neighborhood Services	2			2			2		
Communication & Media Relations	6		0.85	6		0.85	6		0.85
Total	16		1.83	16		1.83	18		1.83

Administration/Mayor's Office and Council Staff



The Administration Division coordinates the operations of the Community Relations Department. The Mayor's Office and Council Staff facilitate communication among the public, city staff, other elected entities and the Mayor and Council. Staff support is also provided for Council committees.

FY 2006-07 Budget Highlights:

Funding provided for one full-time Council Aide I position and one full-time Administrative Assistant I position.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$594,200	\$642,953	\$656,154	\$767,968
Supplies and Services	147,249	209,000	209,000	212,498
Capital Outlay	2,663			
Internal Services	69,154	60,955	59,585	71,330
Contributions	5,113	32,500	32,500	32,500
Expenditure Total	\$818,380	\$945,408	\$957,239	\$1,084,296
Per Capita	\$5.02	\$5.75	\$5.82	\$6.54

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Community Relations - Administration; Mayor and Council Staff	7		0.98	7		0.98	9		0.98
Total	7		0.98	7		0.98	9		0.98

Government Relations



The Government Relations Division is responsible for the following activities: (1) coordination of all state and federal legislative activities; (2) oversight of all Maricopa Association of Governments programs and other intergovernmental activities; (3) review and coordination of various transportation and air quality issues, in conjunction with the Transportation Division; (4) staff assistance on special projects to the City Manager, and Mayor and City Council; and (5) serve as a liaison to the Tempe Sports Authority.

FY 2006-07 Budget Highlights:

No change in staffing levels.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$115,884	\$122,866	\$118,677	\$131,139
Supplies and Services	12,812	115,955	115,955	115,955
Contributions	23,461	22,545	22,465	7,816
Internal Services	226,175	97,554	103,700	103,700
Expenditure Total	\$378,332	\$358,920	\$360,797	\$358,610
Per Capita	\$2.32	\$2.18	\$2.20	\$2.16

	2004-05 Actual			2005-06 Revised			2006-07 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Government Relations	1			1			1		
Total	1			1			1		

Related Strategic Issue: Finance, Aviation, Diversity, Human Resources and Tempe Community Council

Goal: To maintain effective communication with the City's state and federal legislative delegation

Objective: 1) To preserve the City's existing revenue base and local zoning authority through regular meetings with appropriate parties; and 2) advocate for federal and state appropriations for energy, water and transportation projects

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Joint City Council/Legislative meetings	2	2	2	2
Briefings with federal legislative delegation	2	2	2	2

Neighborhood Services



The Neighborhood Services Division is designed to help preserve the integrity of Tempe's residential areas and to promote a sense of community. It provides technical and informational services to 67 neighborhood associations, more than 100 homeowner associations and 5 affiliate groups. It also supplies clerical support to neighborhood associations. The Neighborhood Services Division's key job is to maintain clear communication lines between neighborhood groups and City government, focusing on identifying, resolving and preventing neighborhood problems.

FY 2006-07 Budget Highlights:

No change in staffing levels.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$198,375	\$175,692	\$179,087	\$207,255
Supplies and Services	40,106	13,350	13,350	13,350
Internal Services	17,522	12,804	12,593	13,170
Expenditure Total	\$256,003	\$201,846	\$205,030	\$233,775
Per Capita	\$1.57	\$1.23	\$1.25	\$1.41

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Neighborhood Services	2			2			2		
Total	2			2			2		

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: To preserve and improve neighborhoods in the City of Tempe by encouraging citizen participation in decision-making processes

Objective: 1) To facilitate neighborhood problem-solving strategies with appropriate City departments; 2) strengthen a sense of community by establishing partnerships between neighborhoods and schools, businesses and civic organizations; and 3) keep neighborhoods involved and informed about City issues and programs

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Participating households	37,500	37,875	37,900	40,000
Grant applications received	46	50	50	50
Neighborhood association mailings	47,500	45,000	46,500	45,000
Neighborhood association meetings attended (percent of total)	95%	95%	97%	95%
Percent of citizen contacts returned in 24 hours	99%	95%	99%	95%

Communication and Media Relations



The Communication and Media Relations Division handles all public information and media relations for the City and manages Tempe cable channel 11. It is responsible for keeping the community informed about programs and activities within the City as well as working on Tempe's image locally, regionally and nationally. Services provided by the division include media relations, graphic design, public relations, audio-visual and government access cable channel coordination.

FY 2006-07 Budget Highlights:

Funding provided for a system for recording and playback of the City's public meetings. No change in staffing levels.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$510,249	\$543,486	\$508,749	\$559,214
Supplies and Services	278,245	375,166	375,166	466,766
Capital Outlay	136			
Internal Services	79,732	84,268	83,278	207,982
Contributions	50,413	47,000	47,000	42,000
Expenditure Total	\$918,775	\$1,049,920	\$1,014,193	\$1,275,962
Per Capita	\$5.64	\$6.39	\$6.17	\$7.70

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Communication & Media Relations	6		0.85	6		0.85	6		0.85
Total	6		0.85	6		0.85	6		0.85

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: 1) To keep Tempe residents, the general public, City employees and the media informed about City issues, programs, community events and organizational changes; and 2) position the City positively locally, regionally and nationally

Objective: 1) To provide information to the community through newsletters, brochures, press releases and advertising; 2) design and produce high quality informational publications, promotional items and visual graphics for all City departments that reflect the image of Tempe; and 3) provide the City with high quality audio/visual, media production and *Tempe 11* television programming services

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Tempe 11 electronic program guide accuracy and playback reliability	N/A	N/A	N/A	95%
Video-on-Demand access of public meetings within one working day	N/A	N/A	N/A	95%
Number of informational pieces provided	N/A	N/A	N/A	100
Press releases issued by Communications and Media Relations that result in news stories	N/A	N/A	N/A	90%



City Clerk

Department Purpose:

To accurately maintain the legal record of the actions of the City Council and all permanent City records, ensuring the preservation and accessibility of essential information, and to equitably conduct City elections to ensure the integrity of the democratic voting process.

Department Description:

The City Clerk, appointed by the Mayor and City Council pursuant to City Charter, serves as the legal custodian of the City's official records; serves as the Chief Elections Officer of the City; administers Council meetings; and affixes the City Seal on all official documents.

FY 2006-07 Budget Highlights:

No changes in staffing levels.

Expenditure by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$310,793	\$343,557	\$329,678	\$369,501
Supplies and Services	85,076	336,600	336,600	206,600
Internal Services	40,602	46,600	45,755	45,873
Expenditure Total	\$436,472	\$726,757	\$712,033	\$621,974
Per Capita	\$2.68	\$4.42	\$4.33	\$3.75

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
City Clerk	4		0.58	4		0.58	4		0.58
Total	4		0.58	4		0.58	4		0.58

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: To prepare accurate agenda packets for the Mayor and Council

Objective: To prepare 100% of agenda packets without any errors

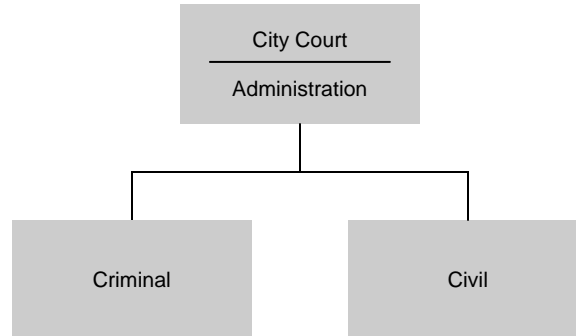
Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Agenda packets prepared without error reported	N/A	N/A	57	57
Percent prepared without error	N/A	N/A	99.5%	100%

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: To meet the public's requests for information

Objective: To process all requests made by the public

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Public records requests processed	N/A	N/A	397	400

**Department Purpose:**

To contribute to the quality of life in our community by fairly and impartially administering justice in the most effective, efficient, and professional manner possible.

Department Description:

The City Court is a municipal limited jurisdiction court that deals with criminal misdemeanor, civil traffic cases, code enforcement and zoning violations as well as Orders of Protection and Injunctions Against Harassment. The court includes all judicial, administrative, and staff functions necessary to accomplish the court's purpose. This includes initial appearances, arraignments, pre-trial conferences, orders to show cause, subpoenas, arrest warrants, jury and non-jury trials, hearings, misdemeanor search warrants and financial services to enforce court orders by collecting fines, fees, surcharges and restitution.

FY 2006-07 Budget Highlights:

Funding was approved for three full-time Court Services Specialists to address workload in the Municipal Courts Criminal and Civil Divisions.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$2,374,022	\$2,590,153	\$2,482,522	\$2,834,558
Supplies and Services	497,590	564,326	563,301	584,379
Internal Services	442,670	605,061	591,715	524,969
Expenditure Total	\$3,314,281	\$3,759,540	\$3,637,538	\$3,943,906
Per Capita	\$20.34	\$22.87	\$22.13	\$23.79

Expenditures by Division	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
City Court - Administration	\$1,548,641	\$1,801,784	\$1,763,553	\$1,810,156
Criminal Division	742,223	806,112	775,606	877,298
Civil Division	1,023,418	1,151,644	1,098,379	1,256,452
Expenditure Total	\$3,314,281	\$3,759,540	\$3,637,538	\$3,943,906



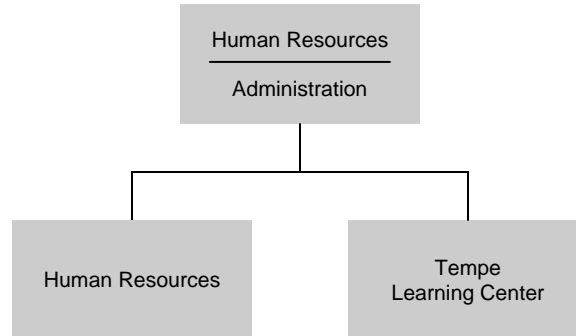
Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
City Court - Administration	10	.65		10	.65		10	.65	
Civil Division	14		2.1	14		2.1	16		2.1
Criminal Division	9		2.1	9		2.1	10		2.1
Total	33	.65	4.2	33	.65	4.2	36	.65	4.2

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: To improve efficiency and effectiveness in the Tempe Municipal Court system's adjudication process

Objective: To achieve a 98% clearance rate of court filings

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Total number of filings	135,657	126,475	126,475	126,475
Total number of dispositions	126,513	122,680	122,680	123,945
Clearance ratio	93%	97%	97%	98%



Department Purpose:

To attract, train and retain a diverse workforce that is better able to serve our community and mirrors the community in which we serve.

Department Description:

The Human Resources Department is responsible for Administration, Classification/Compensation and Recruitment/Testing, Employee Benefits and Services, and the Tempe Learning Center (TLC). The department directly and indirectly serves all City departments and their respective employees by attracting and retaining a qualified and diverse work force; administering local, state and federal employment laws; wage and salaries; employee and retiree healthcare benefits; and the deferred compensation program to improve organizational productivity and effectiveness while effectively communicating to employees their rights, responsibilities, benefits, and training opportunities; investigating complaints and grievances; assisting with employee relations issues; and providing mediation services.

FY 2006-07 Budget Highlights:

Funding was appropriated for one full-time Human Resources Analyst position. This position is needed due to increased workload in classification and compensation, recruitment and selection, and employee relations issues.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$1,986,865	\$2,085,046	\$2,158,406	\$2,537,847
Supplies and Services	821,767	737,533	802,234	891,825
Internal Services	(233,969)	(361,096)	(383,155)	(497,616)
Expenditure Total	\$2,574,663	\$2,461,483	\$2,577,485	\$2,932,056
Per Capita	\$15.80	\$14.98	\$15.68	\$17.68

Expenditures by Division	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Human Resources	\$1,808,774	\$1,784,286	\$1,821,532	\$2,031,022
Tempe Learning Center	765,888	677,197	755,953	901,034
Total	\$2,574,663	\$2,461,483	\$2,577,485	\$2,932,056



Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Human Resources	16			15			16		
Tempe Learning Center	2	0.5		3	0.5		4	0.5	
Total	18	0.5		18	0.5		20	0.5	

Related Strategic Issue: Finance, Aviation, Diversity, Human Resources and Tempe Community Council

Goal: To strive to retain a stable workforce

Objective: To maintain an annual turnover rate of less than 10%

Measures (Comparative Benchmark)	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Employee turnover rate	6.5%	8.4%	8.4%	7.5%

Related Strategic Issue: Finance, Aviation, Diversity, Human Resources and Tempe Community Council

Goal: To strive to retain a diverse workforce

Objective: To develop and maintain fair and equitable employment practices reflected by the percentage of unsubstantiated allegations and EEOC findings received in relation to the number of allegations and EEOC complaints filed

Measures	2004-05 ¹ Actual	2005-06 ¹ Budget	2005-06 Revised	2006-07 Budget
Equal Employment Opportunity Commission (EEOC) complaints	7	36 ²	36 ²	7
Formal grievances	3	3	3	3
Employee unsubstantiated allegations	86%	67%	67%	85%
EEOC complaints found in favor of the City	100%	100%	100%	100%

¹ Calendar Years (2004 and 2005)

² Two formal complaints included 30 separate issues that were investigated individually



The Tempe Learning Center (TLC) supports the City's mission, values and strategic initiatives through employee training and development. Working closely with the Diversity Steering Committee, the City's six-sided employee partnership and guided by the Tempe Learning Center Board, TLC ensures that services are inclusive and meet organizational objectives. In order to prepare Tempe employees for the future and to create a learning organization, TLC provides education and career counseling and administers the tuition reimbursement program. TLC also develops and manages a mandatory skills training series for managers and supervisors, educational partnerships for academic degree and vocational/technical certifications, and workshops targeting specific training needs.

FY 2006-07 Budget Highlights:

Funding was appropriated for one full-time Performance Management Instructor Designer position. This position is needed due to increasing departmental requests for instruction design. Also, TLC was approved for a Tempe Schools Training Partnership pilot program with the Tempe School District. This partnership will allow Tempe School District employees to obtain cost-efficient training while reimbursing the City for associated costs.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$748,494	\$763,794	\$841,486	\$1,029,126
Materials and Supplies	16,493	10,777	10,777	19,577
Fees and Services/Travel	81,195	29,444	31,091	29,444
Internal Services	(80,294)	(126,818)	(127,401)	(177,113)
Expenditure Total	\$765,888	\$677,197	\$755,953	\$901,034
Per Capita	\$4.70	\$4.12	\$4.60	\$5.43

	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Tempe Learning Center	2			3			4		
Total	2			3			4		

Related Strategic Issue: Education Partnership

Goal: To utilize learning to support the City's mission, values, strategic initiatives and develop a stable, capable workforce

Objective: 1) To maintain a 90% knowledge, skills and competence improvement rate among participants; and 2) obtain a 100% successful completion rate for all courses with each education partnership degree program

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Percentage of participants who rated improved knowledge, skills and competence as a result of TLC training and development programming	92%	93%	93%	90%
Percentage of education partnership participants successfully completing assigned classes	98%	92%	90%	100%



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City Attorney

Department Purpose:

To facilitate Tempe's vision through supreme quality legal services.

Department Description:

The City Attorney, appointed by the Mayor and City Council under the City Charter, is legal advisor and attorney for the City. Activities include presentation and defense of the City's legal interests and rights and prosecution for misdemeanor complaints. The City Attorney also is responsible for attending City Council meetings and serving as legal counsel during such meetings. Services are as follows: (1) support the legislative and administrative processes (ordinances, opinions, litigation, contracts, legal research, liens); (2) present and defend the City's legal interests and rights before all courts, legislative and administrative tribunals; and (3) prosecute complaints (misdemeanor traffic and criminal, municipal and superior courts).

FY 2006-07 Budget Highlights:

Funding was appropriated for additional positions: one full-time Assistant City Attorney, one part-time Assistant City Attorney and one full-time Legal Assistant. These positions are needed to address increased workload in criminal justice cases and real estate transactions. Mid-year one part-time Assistance City Attorney position was added to workload associated with intellectual property licensing.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$2,237,865	\$2,376,094	\$2,300,964	\$2,791,526
Materials and Supplies	136,737	281,975	179,837	235,524
Capital Outlay	71			3,800
Internal Services	121,272	133,783	127,430	78,059
Expenditure Total	\$2,495,945	\$2,791,852	\$2,608,231	\$3,108,909
Per Capita	\$15.32	\$16.99	\$15.87	\$18.75

	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
City Attorney	24	0.75	0.62	24	1.25	0.62	26	1.75	0.62
Total	24	0.75	0.62	24	1.25	0.62	26	1.75	0.62

**Related Strategic Issue: Neighborhood Quality of Life and Public Safety****Goal:** To provide prompt legal services**Objective:** To achieve a 98% satisfaction rating from department responding to the Civil Client Satisfaction Survey

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Percent of responding departments indicating a positive response to promptness	N/A	N/A	91%	98%

Related Strategic Issue: Neighborhood Quality of Life and Public Safety**Goal:** To provide excellent customer service**Objective:** To maintain 100% satisfaction rating from department responding to the Civil Client Satisfaction Survey

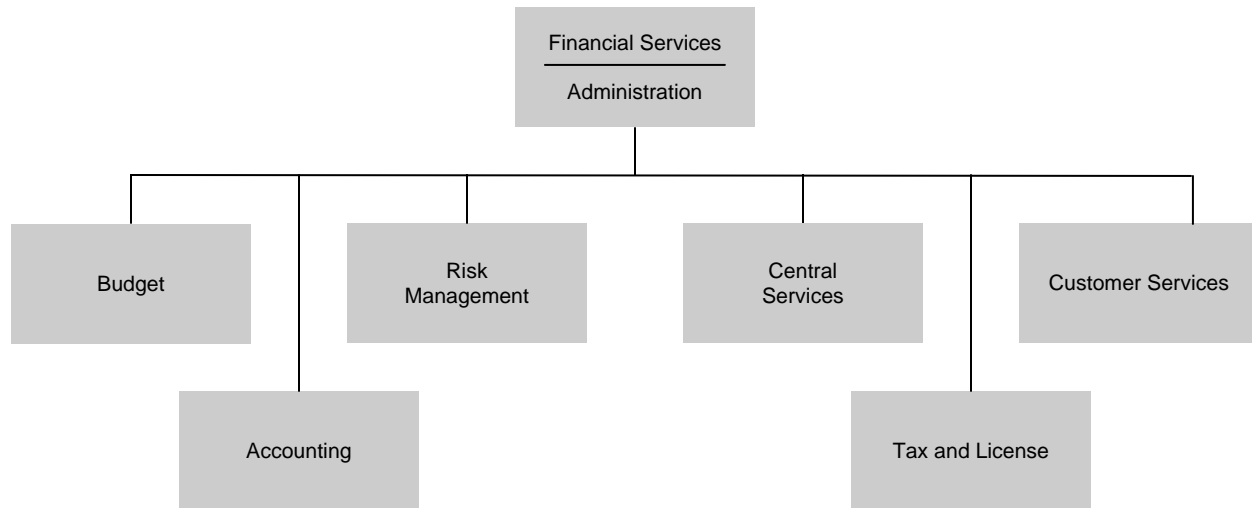
Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Percent of responding departments indicating a positive response to courteous and approachable services	N/A	N/A	100%	100%

Related Strategic Issue: Neighborhood Quality of Life and Public Safety**Goal:** To provide prompt disposal of DUI cases**Objective:** To dispose of 100% of DUI cases within 180 days

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
DUI cases disposed of within 120 days	N/A	N/A	90%	95%
DUI cases disposed of within 180 days	N/A	N/A	98%	100%

Related Strategic Issue: Neighborhood Quality of Life and Public Safety**Goal:** To increase victim's rights satisfaction rating**Objective:** To achieve a 75% victim's rights satisfaction rating

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Victim's rights satisfaction rating	N/A	N/A	70%	75%

**Department Purpose:**

To provide excellent financial management services through sound fiscal administration with integrity, accountability, superior customer service, and low cost.

Department Description:

The Financial Services Department is comprised of Administration, Budget, Accounting, Risk Management, Central Services, Tax and License and Customer Services. The department's operational functions include all finance, accounting, budget, revenue audit and collections, purchasing, reprographics, business licensing responsibilities, and customer service billing operations. Though the main funding source for Financial Services is the General Fund, funding is also provided from the Water/Wastewater Fund.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$4,799,212	\$4,943,153	\$4,745,785	\$5,426,590
Supplies and Services	3,789,391	3,204,965	2,675,828	3,352,776
Capital Outlay	24,867	25,000	25,000	26,200
Internal Services	(3,127,261)	(2,404,997)	(1,832,124)	(2,340,118)
Expenditure Total	\$5,487,571	\$5,768,121	\$5,614,489	\$6,465,448
Per Capita	\$ 33.68	\$35.09	\$34.16	\$39.00

Expenditures by Division	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Financial Services Administration	\$259,295	\$175,954	\$190,976	\$228,925
Budget	263,891	337,566	305,340	334,062
Accounting	913,585	936,783	892,886	1,227,290
Risk Management	2,709			
Central Services	996,688	1,180,891	1,128,546	1,304,892
Tax and License	1,451,623	1,471,271	1,487,170	1,579,100
Customer Services*	1,598,417	1,665,656	1,609,571	1,791,179
Total	\$5,487,571	\$5,768,121	\$5,614,489	\$6,465,448

*Funded by the Water/Wastewater Fund



Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	2			2			2		
Budget	4			4			4		
Accounting	10		0.63	10		0.63	10		0.63
Risk Management	3	0.5		3	0.5		4	0.5	
Central Services	11		0.62	11		0.62	12		0.62
Tax and License	17			17			17		
Customer Services	20			20			21		
Total	67	0.5	1.25	67	0.5	1.25	70	0.5	1.25

Administration and Budget



Administration is responsible for the overall management of the department. Budget responsibilities include: preparation of budget documents, comprehensive financial planning, forecasting, capital improvements program, budget monitoring, benchmarking, and special financial studies.

FY 2006-07 Budget Highlights:

No change in staffing levels.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$596,489	\$644,190	\$597,683	\$714,158
Supplies and Services	87,259	48,386	79,200	38,386
Capital Outlay	54			
Internal Services	(160,616)	(179,056)	(180,567)	(189,557)
Expenditure Total	\$523,186	\$513,520	\$496,316	\$562,987
Per Capita	\$3.21	\$3.12	\$3.02	\$3.40

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	2			2			2		
Budget	4			4			4		
Total	6			6			6		

Related Strategic Issue: Finance, Aviation, Diversity, Human Resources, and Tempe Community Council

Goal: To ensure the long-term financial success of the City through sound financial management practices

Objective: To adhere to a financial management strategy that produces financial results that compare favorably with our peer cities as measured by generally accepted financial indicators

Measures (Comparative Benchmark)	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Administration				
Fund balance coverage - General Fund	27.3%	29.8%	34.7%	33.4%
Long-term net direct debt per capita	\$521.63	\$490.33	\$604.06	\$661.02
General obligation bond rating (Standard & Poor's/Moody's/Fitch)	AA+/Aa1/AAA	AA+/Aa1/AAA	AA+/Aa1/AAA	AA+/Aa1/AAA

Related Strategic Issue: Finance, Aviation, Diversity, Human Resources, and Tempe Community Council

Goal: To provide quality customer service to all citywide user departments

Objective: To maintain a 95% or higher satisfaction with overall service provided by the Budget Office

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Budget				
Overall satisfaction with service	N/A	N/A	94%	95%



Accounting services include payroll, accounts payable, cash management, special assessments, accounts receivable, and financial reporting.

FY 2006-07 Budget Highlights:

Funding was provided for contracted services to support the upgrade of the PeopleSoft financial system to version 8.8. No change in staffing levels.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$687,974	\$768,373	\$725,746	\$808,291
Supplies and Services	363,690	414,700	414,700	564,700
Internal Services	(138,078)	(246,290)	(247,560)	(145,701)
Expenditure Total	\$913,586	\$936,783	\$892,886	\$1,227,290
Per Capita	\$5.61	\$5.70	\$5.43	\$7.40

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Accounting	10		0.63	10		0.63	10		0.63
Total	10		0.63	10		0.63	10		0.63

Related Strategic Issue: Finance and Aviation

Goal: 1) To effectively perform accounts payable, payroll, and other accounting functions for City departments; 2) maintain adequate internal controls; 3) adhere to generally accepted accounting principles; and 4) ensure the safety of City investments

Objective: To receive positive independent certifications of financial reports

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Unqualified opinion from independent auditor	Yes	Yes	Yes	Yes
GFOA Certificate of Excellence	Yes	Yes	Yes	Yes

Risk Management



Risk Management functions include liability, property, Workers' Compensation claims resolution, and the administration of the employee safety program. This division is funded entirely by the Risk Fund.

FY 2006-07 Budget Highlights:

Funding provided for one full-time Safety and Risk Coordinator position to oversee OSHA regulatory responsibilities and to address industrial injuries occurring throughout the City.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$426,787	\$537,061	\$530,534	\$670,477
Supplies and Services	2,592,294	3,276,811	2,601,977	3,474,885
Capital Outlay	101			600
Internal Services	(3,016,473)	(3,813,872)	(3,132,511)	(4,145,962)
Expenditure Total	\$2,709	\$0	\$0	\$0
Per Capita	\$0	\$0	\$0	\$0

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Risk Management	3	0.5		3	0.5		4	0.5	
Total	3	0.5		3	0.5		4	0.5	

Related Strategic Issue: Finance, Aviation, Diversity, Human Resources and Tempe Community Council

Goal: To partner with all City departments in the detection, elimination, and control of potential loss exposures to the City

Objective: 1) To reduce Workers' Compensation claims by 5% annually; and 2) increase subrogation recovery by 3% annually

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Percent of claims investigated within 7 days	N/A	N/A	N/A	100%
Workers' Compensation claims	\$919,457	\$800,000	\$800,000	\$800,000
Percent change		(13%)	0	(5%)
Subrogation recovery totals	N/A	N/A	N/A	\$200,000

Central Services



Central Services functions include purchasing, contract negotiations for goods and services, duplicating services, mail delivery, and surplus property management.

FY 2006-07 Budget Highlights:

Funding provided for one full-time Procurement Officer position to address an increase in bids and proposals.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$623,848	\$749,968	\$703,390	\$898,379
Supplies and Services	414,352	460,601	460,601	485,213
Internal Services	(41,512)	(29,678)	(35,445)	(78,700)
Expenditure Total	\$996,688	\$1,180,891	\$1,128,546	\$1,304,892
Per Capita	\$6.12	\$7.18	\$6.87	\$7.87

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Central Services	11		0.62	11		0.62	12		0.62
Total	11		0.62	11		0.62	12		0.62

Related Strategic Issue: Finance, Aviation, Diversity, Human Resources and Tempe Community Council

Goal: To procure low cost, quality goods and services for City departments, while ensuring that purchases are made in a timely and ethical manner

Objective: 1) To procure at least 45% of lower cost items through annual contracts; and 2) maintain compliance with the American Bar Association Model Procurement Code

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Percent of lower cost purchases made through annual contracts	30%	45%	40%	45%
Conformity to American Bar Association Model Procurement Code	95%	100%	97%	100%

Tax and License



Tax and License receives all City sales tax and licensing revenue and is responsible for issuing sales tax licenses and auditing license holders.

FY 2006-07 Budget Highlights:

No change in staffing levels.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$1,202,900	\$1,229,455	\$1,248,673	\$1,338,178
Supplies and Services	39,755	54,480	54,480	52,480
Capital Outlay	122			
Internal Services	208,846	187,336	184,017	188,442
Expenditure Total	\$1,451,623	\$1,471,271	\$1,487,170	\$1,579,100
Per Capita	\$8.91	\$8.95	\$9.05	\$9.52

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Tax and License	17			17			17		
Total	17			17			17		

Related Strategic Issue: Finance, Aviation, Diversity, Human Resources and Tempe Community Council

Goal: To administer the tax and license codes in an efficient, fair, and equitable manner

Objective: 1) To complete audits within 6 months of starting fieldwork 80% of the time; 2) to have less than 10% of completed audits be protested; and 3) to have protested audit upheld 80% of the time

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Percent of audits completed within six months	N/A	80%	80%	80%
Percent of completed audits protested	N/A	10%	10%	10%
Percent of protested audits upheld as valid	N/A	80%	80%	80%

Customer Services



Customer Services is responsible for billing and collecting charges for water, sewer, solid waste, and irrigation services. This division is funded entirely by the Water/Wastewater Fund.

FY 2006-07 Budget Highlights:

Funding provided on an ongoing basis for one full-time Water Meter Reader position in the Customer Services office to address workload in the Customer Services program.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$1,260,587	\$1,251,167	\$1,195,293	\$1,367,584
Supplies and Services	292,668	361,847	361,847	361,997
Capital Outlay	24,590	25,000	25,000	26,200
Internal Services	20,572	27,642	27,431	35,398
Expenditure Total	\$1,598,417	\$1,665,656	\$1,609,571	\$1,791,179
Per Capita	\$9.81	\$10.13	\$9.79	\$10.80

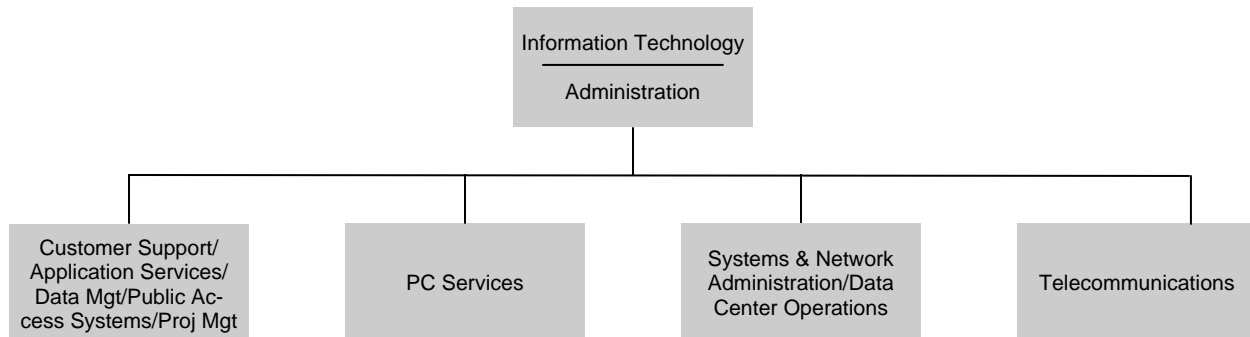
	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Customer Services	20			20			21		
Total	20			20			21		

Related Strategic Issue: Finance, Aviation, Diversity, Human Resources and Tempe Community Council

Goal: To answer all incoming calls within the industry standard based on American Water Works Association (AWWA) Benchmarking Water Utility Customer Relations Best Practices (AWWA Research Foundation, 2006)

Objective: To answer customer calls under the AWWA industry standard of 58 seconds

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Monthly call center reports (average speed answered)	N/A	58 sec.	58 sec.	<58 sec.



Department Purpose:

To partner with internal customers and provide them with cost-effective, high quality service, support and systems enabling City departments to be productive, efficient, and deliver excellent service to the residents of Tempe.

Department Description:

The Information Technology Department (ITD) is responsible for fostering a partnership with City Departments and optimizing the productivity of the office environment by empowering our employees with state-of-the-art tools and leveraging the City's investment in information technology. ITD provides services that include: shared resources, systems, software, and information processing.

FY 2006-07 Budget Highlights:

Funding was appropriated for one full-time Enterprise Network Engineer. This new position is needed to oversee the implementation and continuing compliance with Federal Bureau of Investigation security mandates.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$6,186,722	\$6,410,167	\$6,410,192	\$7,034,909
Supplies and Services	4,809,734	6,064,970	6,065,170	5,825,100
Capital Outlay	217,116			
Internal Services	(11,214,572)	(12,690,137)	(12,475,362)	(12,860,009)
Expenditure Total	\$0	\$0	\$0	\$0
Per Capita	\$68.83	\$77.21	\$75.90	\$77.57

Expenditures by Division	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Administration	\$1,287,174	\$2,046,830	\$2,049,726	\$2,147,559
Customer Support/Application Services/ Data Management/Public Access Systems/ Project Management	3,601,097	3,963,051	3,817,852	4,049,588
PC Services	2,100,793	1,994,331	1,931,684	1,977,819
Systems & Network Administration/Data Center Operations	2,736,505	2,842,747	2,900,883	2,985,386
Telecommunications	1,489,003	1,843,178	1,775,217	1,699,657
Internal Services	(11,214,572)	(12,690,137)	(12,475,362)	(12,860,009)
Total	\$0	\$0	\$0	\$0



Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	4			4			4		
Customer Support/Application Svcs/ Data Management/Public Access Systems/Project Management	37			37			37		
PC Services	8			8			8		
Systems & Network Administration/ Data Center Operations	14			17			19		
Telecommunications	10			6			5		
Total	73			72			73		

Related Strategic Issue: Technology Advancement, Tourism and Redevelopment

Goal: To provide prompt response to computer system problems

Objective: To resolve 81% of incoming calls to the Helpdesk within 30 minutes, 16% of calls routed to second level support personnel within 4 hours and 3% of the calls requiring 4 hours or longer to resolve

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Calls resolved within 30 minutes	N/A	79%	81%	81%
Second level calls resolved within 4 hours	N/A	18%	16%	16%
Calls requiring longer than 4 hours to resolve	N/A	3%	3%	3%

Related Strategic Issue: Technology Advancement, Tourism and Redevelopment

Goal: To minimize system downtime

Objective: To average less than 70 milliseconds for PC to server response time during peak traffic load

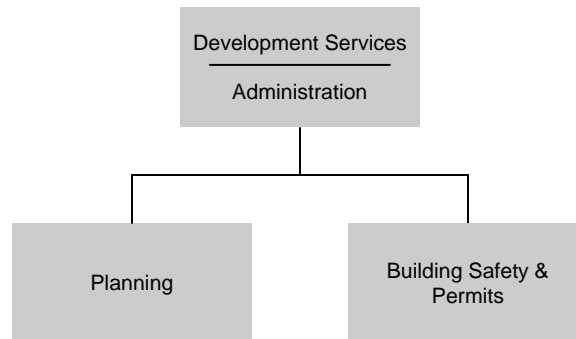
Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
PC to server response time during peak traffic load (milliseconds)	N/A	70	65	70

Related Strategic Issue: Technology Advancement, Tourism and Redevelopment

Goal: To provide prompt computer response time

Objective: To target 99.9% network access availability for voice and data

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Network access availability for voice and data	N/A	99.9%	99.9%	99.9%

**Department Purpose:**

To protect public health and safety by providing advice and giving direction as projects navigate the challenges and opportunities of developing in our built out community.

Department Description:

The Development Services Department is responsible for enhancing the quality of Tempe's living environment and its economic base. Services provided are as follows: (1) assisting our customers through the City's development entitlement process; (2) current planning and administrative support for design review, board of adjustment, planning commission, and City Council; (3) professional advisement on the change or adoption of codes and ordinances, rules and regulations applicable to new development, redevelopment, construction and property conservation; (4) review and approval of building plans and specifications of all proposed construction; (5) issuance of building, fire and engineering permits for development; (6) on-site building inspections; and (7) development of long range, strategic, and local area planning documents for the City of Tempe.

FY 2006-07 Budget Highlights:

Funding provided for contracted services for one full-time Hearing Officer, building plan review, inspections, and administrative support services. Funding also provides for the following positions:

- two full-time Building Inspector I/II positions to address a projected 30% increase in building inspections;
- one Senior Code Inspector Specialist position and two Code Inspector II positions to enhance the proactive and reactive capabilities of the Commercial Code Enforcement program;
- one full-time Administrative Assistant II position in the Planning Division;
- one full-time Administrative Assistant II position in the Building Safety Division;
- one full-time Administrative Assistant II position to provide reception and other administrative services at the Customer Service counter;
- convert a temporary Development Services Specialist position to full-time status to provide stable and consistent services at the front counter; and
- temporary Building Inspectors to help address a projected 30% increase in inspection workload.



Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$3,801,778	\$3,925,055	\$4,027,840	\$5,040,444
Supplies and Services	202,947	219,116	219,090	482,116
Capital Outlay	2,155			26,740
Internal Services	577,012	650,918	643,576	760,849
Expenditure Total	\$4,583,892	\$4,795,089	\$4,890,506	\$6,310,149
Per Capita	\$28.13	\$29.17	\$29.75	\$38.06

Expenditures by Division	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Development Services - Administration	\$668,031	\$549,589	\$495,805	\$459,215
Building Safety and Permits	2,790,913	2,986,241	3,028,813	3,637,692
Planning	1,124,948	1,259,259	1,365,888	2,213,242
Total	\$4,583,892	\$4,795,089	\$4,890,506	\$6,310,149

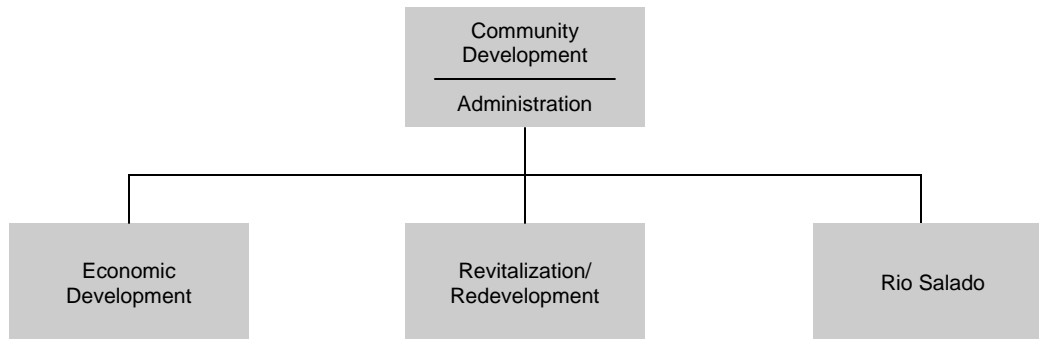
Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Development Services - Administration	6			3			3		
Building Safety and Permits	32		1.00	29		1.00	33		2.00
Planning	12		1.86	17		1.86	22		1.86
Total	50		2.86	49		2.86	58		3.86

Related Strategic Issue: Technology Advancement, Tourism and Redevelopment

Goal: To verify through formal plan check and permit processes that plans, specifications, and engineering calculations meet minimum requirements for adopted building codes, ADA, and planning and zoning ordinances

Objective: To provide thorough, accurate, objective inspection, plan check, and front counter services for all applicants

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Percent of building inspections completed within one day of request	N/A	N/A	N/A	100%
Percent of plan reviews processed within agreed time frame	N/A	N/A	N/A	95%
Percent of customers served within five minutes of arrival	N/A	N/A	N/A	100%
Accuracy of front counter activities	N/A	N/A	N/A	95%

**Department Purpose:**

To proactively solve the challenges related to Economic Development, Redevelopment, Tempe Town Lake, Housing and Neighborhood Enhancement by focusing on quality new urban development and job attraction while making sure the physical condition of our neighborhoods is maintained and nurtured.

Department Description:

The Community Development Department is responsible for a wide range of activities that focus on promoting Tempe as a favorable place for business location and expansion. Its divisions and their respective functions include:

Economic Development is responsible for working with prospective businesses, coordinating regional and local entities in attracting quality companies, broadening the Tempe tax base, and encouraging educational, cultural and recreational opportunities that make for a well-balanced City and contribute to the quality of life.

Revitalization/Redevelopment is responsible for receiving and investigating complaints of all alleged City code violations, and initiating action to abate violations; recommending codes and ordinances, rules and regulations applicable to construction and property preservation; providing low interest housing rehabilitation loans and rental assistance for the elderly, persons with disabilities and low income individuals and families; administering redevelopment and historic preservation programs; and developing neighborhood plans and low income housing plans. Partially funded by Community Development Block Grant Fund and Section 8 Fund.

Rio Salado is responsible for management of the Rio Salado Town Lake project and coordinating development in the Rio Salado region. Funded by the Rio Salado Fund.



Expenditure by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$3,290,685	\$3,450,472	\$3,415,787	\$3,996,187
Supplies and Services	11,462,502	11,943,625	11,801,243	11,452,190
Capital Outlay	100,607	3,000	6,127	59,563
Internal Services	128,508	70,461	65,504	350,303
Contributions	560,034	626,928	611,839	816,446
Contingencies		36,480	36,480	13,373
Expenditure Total	\$15,542,336	\$16,130,966	\$15,936,980	\$16,688,062
Per Capita	\$95.39	\$98.14	\$96.96	\$100.65

Expenditures by Division	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Administration/Economic Development	\$853,164	\$995,952	\$890,061	\$1,029,609
Revitalization/Redevelopment	13,586,768	13,959,616	13,979,877	14,051,799
Rio Salado	1,102,406	1,175,398	1,067,042	1,606,654
Total	\$15,542,338	\$16,130,966	\$15,936,980	\$16,688,062

	2004-05 Actual			2005-06 Revised			2006-07 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration/Economic Development	4		1.00	6		1.00	6		1.00
Revitalization/Redevelopment	36			38			39		5.00
Rio Salado	8		0.49	8		0.49	9		0.49
Total	48		1.49	52		1.49	54		6.49



Working with prospective businesses, coordinating regional and local entities in attracting quality companies, broadening the Tempe tax base, and encouraging educational, cultural and recreational opportunities that make for a well-balanced city and contribute to the quality of life.

FY 2006-07 Budget Highlights:

Funding provided to purchase a conference room table and a Smart Board.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$402,086	\$621,711	\$517,183	\$622,911
Supplies and Services	222,047	128,630	143,719	128,630
Internal Services	48,462	45,611	44,248	78,068
Contributions	180,569	200,000	184,911	200,000
Expenditure Total	\$853,164	\$995,952	\$890,061	\$1,029,609
Per Capita	\$5.24	\$6.06	\$5.42	\$6.21

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration/Economic Development	4		1.00	6		1.00	6		1.00
Total	4		1.00	6		1.00	6		1.00

Related Strategic Issue: Central City Development Committee of the Whole

Goal: To expand and diversify the Tempe economy

Objective: To grow the tax base and job market in the community

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Opportunities to retain Tempe businesses	5	15	20	20
Jobs generated by new companies	3,000	2,200	2,400	2,600
New businesses brought to Tempe	10	14	15	15
Successful business retention and expansions	5	5	5	8

Revitalization/Redevelopment



The Revitalization/Redevelopment Division is charged with a wide variety of projects including redevelopment, historic preservation, housing assistance, homeless coordination, code compliance and neighborhood revitalization. This division includes activities funded from the Federal Section 8, Community Development Block Grant funds, and the City's General Fund.

FY 2006-07 Budget Highlights:

Funding provided for one full-time Senior Planner position to assist with high-profile development projects and five temporary FTE positions to identify neighborhood code violations. Funding also provided to offset increasing operating and maintenance expenses for the Tempe Woman's Club.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$2,299,883	\$2,168,419	\$2,320,958	\$2,586,563
Supplies and Services	10,672,080	11,100,266	10,970,522	10,517,881
Capital Outlay	4,682	3,000	1,200	29,953
Internal Services	230,658	224,523	223,789	287,583
Contributions	379,465	426,928	426,928	616,446
Contingencies		36,480	36,480	13,373
Expenditure Total	\$13,586,768	\$13,959,616	\$13,979,877	\$14,051,799
Per Capita	\$83.39	\$84.93	\$85.06	\$84.75

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Revitalization/Redevelopment	36			38			39		5.00
Total	36			38			39		5.00

Related Strategic Issue: Central City Development Committee of the Whole

Goal: To obtain compliance with City codes that relate to nuisances, property enhancements, rental housing and zoning ordinance requirements

Objective: To resolve code issues within 40 days or less

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Number of days to resolve code violations	33	34	34	40
Code enforcement cases received	5,660	5,600	5,558	7,000
Code enforcement cases closed	5,241	5,600	5,471	7,000
Cases per inspector per month	71	70	70	60



Related Strategic Issue: Central City Development Committee of the Whole

Goal: To make responsible investments of time, money, and energy that produce a variety of housing opportunities for those most in need while simultaneously strengthening the social, economic, and social character of our neighborhoods

Objective: To invest in housing development that allows for maximum long-term affordability while providing alternatives for affordable housing units lost through redevelopment

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Decent and affordable rental housing units made available	10	10	10	10
Decent and affordable owner occupied housing units made available	3	5	5	10
Percent increase in community partnerships	5%	5%	10%	15%

Related Strategic Issue: Central City Development Committee of the Whole

Goal: To create an adequate supply of affordable, quality, rental housing

Objective: To provide rental subsidies, family self-sufficiency support and encourage homeownership for low income individuals and families living in rental housing

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Households provided with rental assistance Housing Choice Vouchers	1,041	994	1,082	1,082
Housing quality inspections	2,149	1,684	2,505	2,505
Home Occupancy Made Easier (HOME) program recipients	32	20	20	30
Section 8 Family Self-Sufficiency program participation	72	65	65	65

Related Strategic Issue: Central City Development Committee of the Whole

Goal: To increase homeownership within the City, revitalize and preserve neighborhoods, and help low and moderate income families build wealth through their investment in homeownership

Objective: To ensure homebuyers have the information, education, and counseling services through partnerships with local nonprofit organizations and financial institutions

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Households becoming homeowners with HOME funding	19	25	25	25
Families graduated from Family Self-Sufficiency program	8	8	10	10
Section 8 families becoming homeowners through HOME or American Dream Downpayment Initiative (ADDI) funds	1	5	3	5
Families receiving U.S. Department of Housing and Urban Development (HUD) housing counseling	50	50	50	50



The Rio Salado Division is responsible for the management of the Rio Salado Town Lake project and coordinating development in the Rio Salado region. This division is funded by the Rio Salado Fund.

FY 2006-07 Budget Highlights:

Funding provides for one full-time Senior Planner position to assist with public/private development projects and lake operations in the Rio Salado area. Funding also provides for two full-time Assistant Recreation Coordinators and one full-time Recreation Leader to address an increase in special events at Tempe Beach Park. These positions are located in the Parks and Recreation Department.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$588,716	\$660,342	\$577,646	\$786,713
Supplies and Services	568,377	714,729	687,002	805,679
Capital Outlay	95,925		4,927	29,610
Internal Services	(150,612)	(199,673)	(202,533)	(15,348)
Expenditure Total	\$1,102,406	\$1,175,398	\$1,067,042	\$1,606,654
Per Capita	\$6.77	\$7.15	\$6.49	\$9.69

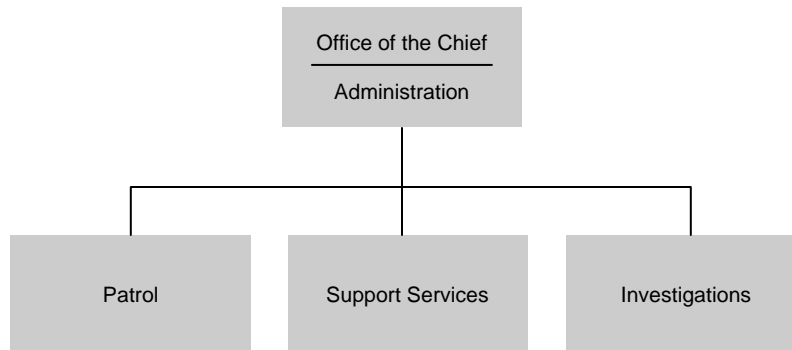
Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Rio Salado	8		0.49	8		0.49	9		0.49
Total	8		0.49	8		0.49	9		0.49

Related Strategic Issue: Central City Development Committee of the Whole

Goal: To increase use of Tempe Town Lake and the surrounding Rio Salado parks

Objective: To increase revenue from lake activities

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Boat permit revenue	\$21,976	\$26,085	\$22,215	\$23,000
Boat storage marina revenue	\$10,360	N/A	\$10,630	\$12,000
Boating class revenue	\$9,443	\$8,375	\$17,435	\$11,500

**Department Purpose:**

To partner with the citizens of Tempe to improve the quality of life in our City by identifying and resolving public safety concerns.

Department Description:

The Police Department consists of the following divisions: Office of the Chief, Patrol, Support Services, and Investigations. The department's responsibilities include effective and efficient police protection through investigations of criminal offenses, enforcement of state laws and City ordinances, response to citizen requests for services, and maintenance of support services.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$38,425,727	\$41,410,443	\$41,231,323	\$45,496,600
Supplies and Services	3,427,030	3,582,163	4,156,930	4,641,730
Capital Outlay	2,362	21,150	3,150	3,500
Internal Services	6,806,781	8,462,186	8,214,776	9,370,517
Expenditure Total	\$48,661,900	\$53,475,942	\$53,606,179	\$59,512,347
<i>Per Capita (Comparative Benchmark)</i>	\$298.67	\$325.35	\$326.15	\$358.95

Expenditures by Division	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Office of the Chief	\$3,475,024	\$4,252,945	\$4,683,056	\$4,337,957
Patrol	20,285,047	22,158,520	22,062,969	24,926,461
Support Services	10,039,748	11,018,809	11,162,509	12,548,871
Investigations	14,862,081	16,045,668	15,697,645	17,699,058
Total	\$48,661,900	\$53,475,942	\$53,606,179	\$59,512,347

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Office of the Chief	12			13			14		
Patrol	211		3.29	218		3.29	216		3.29
Support Services	133	1.0	1.70	142	1.0	1.70	139		1.70
Investigations	159		1.26	156		1.26	156		1.26
Total	515	1.0	6.25	529	1.0	6.25	525		6.25



The Police Chief is responsible for the administration and general supervision of all police operations. This office also is charged with the coordination of all investigations and procedures. Services provided by this division are as follows: (1) provide leadership, management and administration for the Police Department; (2) conduct planning and research studies; (3) administer departmental operating and capital improvement budgets; (4) administer, review, and revise departmental policies and procedures; (5) coordinate the selection and retention of employees; and (6) store and retrieve departmental criminal justice information.

FY 2006-07 Budget Highlights:

Funding was appropriated for increased operating costs associated with: Prisoner Supplies, Ammunition, Minor Equipment, Contracted Services, Canine Services, and Building Maintenance and Repair operating accounts. Change in staffing due to reorganization.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$892,634	\$1,125,517	\$1,022,654	\$1,227,893
Supplies and Services	1,823,947	1,970,989	2,538,191	2,784,257
Capital Outlay		3,150	3,150	
Internal Services	758,443	1,153,289	1,119,061	325,807
Expenditure Total	\$3,475,024	\$4,252,945	\$4,683,056	\$4,337,957
Per Capita	\$21.33	\$25.88	\$28.49	\$26.16

	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Office of the Chief	12			13			14		
Total	12			13			14		

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: To uphold and enforce the laws of the state and City through professional law enforcement, and maintain the department's awareness of how the public perceives the department

Objective: 1) To maintain at a minimum of 90% the level of citizens' satisfaction with police services as measured by the annual citizen survey; and 2) efficiently manage resources to meet the needs of citizens with less than 2.01 sworn full-time equivalents (FTE) per 1,000 capita

Measures (Comparative Benchmark)	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Citizen satisfaction survey	86%	84%	87%	90%
Operating and Maintenance Cost per Capita	\$298.67	\$325.35	\$326.15	\$358.95
Sworn FTE's per Capita (1,000)	2.03	2.01	2.03	2.01
Percent change		(0.98%)	0.0%	(0.98%)
Non-Sworn FTE's per Capita (1,000)	1.13	1.13	1.16	1.16



The Police Patrol Division is responsible for providing basic community policing services. Services provided by this division are as follows: (1) respond to requests for service; (2) perform preliminary investigative work at crime scenes; (3) work with the community to address public safety concerns; (4) conduct vehicle patrol to provide visibility in neighborhoods; (5) provide police resources for special or unscheduled events that require additional staffing; and (6) provide crime prevention and community education programs to the public.

FY 2006-07 Budget Highlights:

Funding was appropriated to create a Citizens on Patrol program, where volunteers serve as the "eyes and ears" for law enforcement; these volunteers would patrol their community using vehicles provided by the Department. Non-recurring full-time Police officer positions were eliminated in FY 2006-07. These positions were a temporary increase to hire and train replacements for pending retirements.

FY 2006-07 Capital Budget Operating Impacts:

As part of the Capital Improvements Program Budget, funding was approved for one full-time Administrative Assistant; this support staff is needed for the new Apache Boulevard Police Substation.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$16,485,051	\$17,704,052	\$17,767,181	\$19,832,169
Supplies and Services	228,177	302,415	290,903	380,188
Capital Outlay		18,000		3,500
Internal Services	3,571,819	4,134,053	4,004,885	4,710,604
Expenditure Total	\$20,285,047	\$22,158,520	\$22,062,969	\$24,926,461
Per Capita	\$124.50	\$134.82	\$134.23	\$150.34

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Patrol	211		3.29	218		3.29	216		3.29
Total	211		3.29	218		3.29	216		3.29

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: To effectively respond to requests for Police, Fire, and emergency medical calls

Objective: To respond to all accident emergency calls within an average of 5:00 minutes

Measures (Comparative Benchmark)	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Average response time to emergency calls (minutes)	4:29	4:25	4:58	4:36

Support Services



The Support Services Division is comprised of Personnel Services, Communications, Records, Operations Support, Public Information, and Volunteers in Policing. Support Services is responsible for providing comprehensive support services to the entire Police Department. Services provided by this division are as follows: (1) answer all incoming calls and provide 24-hour dispatch service; (2) provide radio communications between the police station and all patrol field units; (3) provide full service police records management services; (4) respond to media requests for information; (5) recruit, test, and hire sworn police officers and civilian personnel; (6) provide in-service training programs; (7) investigate internal complaints and serve as liaison with the Tempe Citizens' Panel for Review of Police Complaints and Use of Force; (8) provide jail and booking service and transport all prisoners to the City Court; (9) update and implement organizational policy and procedure; (10) process and maintain all impounded property; and (11) provide crime scene photography and evidence collection services.

FY 2006-07 Budget Highlights:

Change in staffing due to reorganization.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$8,691,561	\$9,330,476	\$9,501,492	\$9,934,682
Supplies and Services	526,801	509,638	524,450	597,379
Capital Outlay	2,362			
Internal Services	819,024	1,178,695	1,136,567	2,016,810
Expenditure Total	\$10,039,748	\$11,018,809	\$11,162,509	\$12,548,871
Per Capita	\$61.62	\$67.04	\$67.91	\$75.69

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Support Services	133	1.0	1.70	142	1.0	1.70	139		1.70
Total	133	1.0	1.70	142	1.0	1.70	139		1.70

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: 1) To effectively answer "911" requests for Police, Fire, and emergency medical calls; and 2) provide proactive neighborhood programs

Objective: 1) To respond to all citizen calls for police services; and 2) maintain or increase neighborhoods participating in the Crime Watch program

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Priority Zero calls answered*	4,524	4,492	4,440	3,016
Percent change		(0.99%)	(0.98%)	(0.67%)
Citizen calls for police service	126,402	127,236	129,984	133,884
Percent change		0.07%	1.03%	3.0%
Neighborhoods with Crime Watch program	300	332	359	360
Percent change		10.7%	8.8%	8.4%

* Priority zero calls are citizens calls for service that were responded to by patrol and have received a priority designation. They are the highest priority calls that represent life threatening emergencies.

Investigations



The Investigations Division is comprised of Criminal Investigations, Special Investigations, Special Services, and Traffic Investigations. The Investigations Division is responsible for investigating felony, misdemeanor crimes; working in the schools; providing undercover and narcotics investigations, testifying in court, and providing basic services in the Downtown and Rio Salado areas. Services provided by this division are as follows: (1) investigate and report incidents of crime; (2) investigate and report motor vehicle accidents; (3) investigate and clear Part 1 and Part II crimes against persons and property; (4) investigate and prevent traffic accidents; (5) develop selective enforcement programs against special or increasing crime problems; and (6) provide specialty services including Mounted and K-9 functions.

FY 2006-07 Budget Highlights:

Change in staffing due to reorganization.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$12,357,027	\$13,250,398	\$12,939,996	\$14,501,856
Supplies and Services	847,559	799,121	803,386	879,906
Internal Services	1,657,495	1,996,149	1,954,263	2,317,296
Expenditure Total	\$14,862,081	\$16,045,668	\$15,697,645	\$17,699,058
Per Capita	\$91.22	\$97.62	\$95.51	\$106.75

	2004-05 Actual			2005-06 Revised			2006-07 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Investigations	159		1.26	156		1.26	156		1.26
Total	159		1.26	156		1.26	156		1.26

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: To investigate and clear cases assigned to the Criminal Investigations Division

Objective: To effectively manage property caseload per investigator; and 2) effectively manage persons caseload per investigator

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Property cases assigned	2,623	2,660	2,667	2,744
Cases per investigator	166	177	181	180
Percent change		6.6%	9.0%	16.9%
Persons cases assigned	2,227	2,342	2,280	2,250
Cases per investigator	145	167	140	148
Percent change		15.2%	(.97%)	2.1%

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

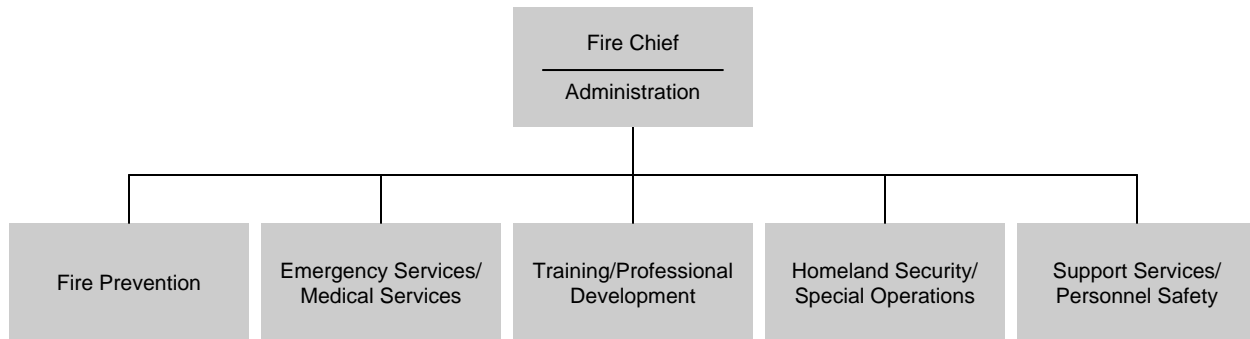
Goal: 1) To uphold and enforce the laws through professional law enforcement; and 2) maintain the Department's awareness of how the public perceives the department

Objective: To maintain or improve clearance rate of Part 1 crimes

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Part 1 Crimes-Property	12,269	14,402	12,647	14,229
Clearance rate	15.8%	14.4%	9.7%	13.8%
Part 1 Crimes-Persons	1,030	918	1,027	1,047
Clearance rate	51.7%	53.1%	45.6%	50.3%
Part 1 Crimes per 1,000 capita	83	95	85	89



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**Department Purpose:**

To provide for the safety and welfare of the public through preservation of life, property, and the environment.

Department Description:

The Fire Department consists of Administration and Fire Prevention, Emergency/Medical Services, Training/Professional Development, Homeland Security/Special Operations, and Support Services/Personnel Safety divisions.

The Department's operational areas include administrative services, fire suppression, emergency management, emergency medical services, hazardous materials control, technical rescue, communications, equipment and facilities maintenance, training, fire prevention and inspection, and public safety education.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$13,655,027	\$15,251,108	\$15,402,818	\$16,649,721
Supplies and Services	1,069,019	1,126,310	1,063,221	1,357,829
Contributions	14,526	13,000	12,961	13,000
Capital Outlay	29,010	689,200	642,900	643,900
Internal Services	1,086,024	1,153,906	1,055,387	1,399,490
Expenditure Total	\$15,853,606	\$18,233,524	\$18,177,287	\$20,063,940
<i>Per Capita (Comparative Benchmark)</i>	\$97.30	\$110.94	\$110.59	\$121.02



Expenditures by Division	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Administration/Fire Prevention	\$2,402,251	\$2,627,009	\$2,417,876	\$2,972,425
Emergency/Medical Services	11,579,796	13,048,858	13,214,406	14,023,746
Training/Professional Development	317,505	362,796	343,645	384,294
Homeland Security/Special Operations	297,514	297,145	295,164	423,153
Support Services/Personnel Safety	1,256,539	1,897,716	1,906,196	2,260,322
Total	\$15,853,606	\$18,233,524	\$18,177,287	\$20,063,940

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration/Fire Prevention	17			17		1.0	19		
Emergency/Medical Services	128			141			129		
Training/Professional Development	3			3			3		
Homeland Security/Special Operations	3			3			3		
Support Services/Personnel Safety	5	1.0		5	1.0		5	1.0	
Total	156	1.0		169	1.0	1.0	159	1.0	

Administration and Fire Prevention/Personnel Safety



Administration is responsible for general policy and direction of the department, as delineated in the Five-Year Strategic Plan and Operational Guide, by providing management and leadership for the operating divisions within the Fire Department. Development and administration of the budget, recruitment, member safety and wellness program management are also basic responsibilities of Administration.

The goal of Fire Prevention is to prevent loss of life, injury and property loss to fire through the creation, implementation, and management of comprehensive and effective building and fire codes, education programs and fire inspections. Services include: (1) inspection of commercial and industrial properties; (2) response to citizen fire hazard complaints; (3) approval of plans for and inspections of new construction; (4) determination of cause and origin of fires; (5) public information office; (6) volunteer program; and (7) public safety education programs.

FY 2006-07 Budget Highlights:

Funding was appropriated for one full-time position to supplement fire inspection staff. The Commission of Fire Accreditation International recommends inspections every two years; current staffing levels allow inspections every three years. Also approved, the restoration of one full-time Senior Management Assistant position.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$1,470,301	\$1,684,809	\$1,599,225	\$1,878,870
Supplies and Services	182,712	189,686	192,198	206,822
Capital Outlay		21,700	2,500	3,500
Internal Services	749,239	730,814	623,953	883,233
Expenditure Total	\$2,402,251	\$2,627,009	\$2,417,876	\$2,972,425
Per Capita	\$14.74	\$15.98	\$14.71	\$17.93

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration and Fire Prevention/Personnel Safety	17			17		1.0	19		
Total	17			17		1.0	19		

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: To provide high quality cost efficient fire services

Objective: To efficiently manage resources to meet the needs of citizens with 9.22 sworn full-time equivalents (FTE) per capita and .15 fire stations per square mile

Measures (Comparative Benchmark)	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Firefighters per capita (10,000)	8.58	8.52	8.52	9.22
Non-Firefighters per capita (10,000)	1.19	1.18	1.18	1.24
Fire Stations per square mile	0.15	0.15	0.15	0.15

Emergency/Medical Services



The goal of Emergency Services is to deliver rapid effective service when fire, medical and other hazardous emergencies occur. These services are extended through the use of seven engine companies and two ladder trucks located at six fire stations throughout the City. Services provided by this division are as follows: (1) respond to and extinguish fires; (2) deliver effective medical and rescue services for injuries, illnesses, and accidents; (3) respond to and control hazardous materials emergencies; (4) conduct company fire prevention inspections; and (5) provide technical rescue services.

Also, under the auspices of this section is the dispatch liaison function with the City of Phoenix Fire Dispatch Center. This includes helping to draft and implement policy and coordination of the technical aspect relevant to Tempe.

FY 2006-07 Budget Highlights:

Non-recurring full-time Firefighter positions were eliminated in FY 2006-07. These positions were a temporary increase to hire and train replacements for pending retirements.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$11,242,286	\$12,551,290	\$12,810,106	\$13,564,632
Supplies and Services	308,501	405,068	338,900	393,714
Capital Outlay	29,010	92,500	65,400	65,400
Expenditure Total	\$11,579,796	\$13,048,858	\$13,214,406	\$14,023,746
Per Capita	\$71.07	\$79.39	\$80.40	\$84.58

	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Emergency/Medical Services	128			141			129		
Total	128			141			129		

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: To provide efficient response to fire, medical, hazardous materials, and rescue emergencies

Objective: To reduce safe emergency responses by an average of four seconds

Measures (Comparative Benchmark)	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Average emergency response time in minutes (from call receipt to arrival)*	4:25	4:25	4:21	4:17
Percent of emergency responses taking 5.0 minutes or less	70%	74%	71%	71%
Calls per capita (1,000)	82	80	83	83
Percent change		(2.5%)	1.2%	0.0%

*Calls do not include alarm processing time

Training/Professional Development



Training/Professional Development incorporates all categories of departmental training including recruit training, officer development, driver training, and minimum company standards. Incident analysis is another method used to improve the quality of our service by reviewing emergency incidents and applying lessons learned. All promotional and assignment tests are administered through this section. This section also provides oversight and maintenance of Department personnel certifications.

FY 2006-07 Budget Highlights:

No changes in staffing levels.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$275,221	\$302,993	\$287,846	\$324,491
Supplies and Services	42,285	59,803	55,799	59,803
Expenditure Total	\$317,505	\$362,796	\$343,645	\$384,294
Per Capita	\$1.95	\$2.21	\$2.09	\$2.32

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Training/Professional Development	3			3			3		
Total	3			3			3		

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: To provide training and evaluation standards for all phases of emergency services

Objective: 1) To evaluate all Emergency Services Division personnel quarterly for compliance with Tempe Fire Department standards relating to fireground, EMS and special operations procedures; and 2) maintain 100% of completion

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Percentage of companies completing minimum company standards evaluations	100%	100%	100%	100%

Homeland Security/Special Operations



Homeland Security/Special Operations involves oversight of development, training, and certification of all special type emergency procedures including hazardous materials and technical rescue (high angle, confined space, swift water, etc.).

The Fire Department is charged with management of the City's emergency preparedness plan for disaster type issues. This includes development and maintenance of the plan, conducting disaster drills, and coordination of disaster preparedness with the County.

Also under the auspices of this section is oversight for matters relating to Homeland Security. This includes response to chemical, biological, radiological, nuclear and explosive incidents.

FY 2006-07 Budget Highlights:

No changes in staffing levels.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$239,488	\$254,860	\$248,951	\$371,901
Supplies and Services	43,518	29,285	33,252	38,252
Contributions	14,509	13,000	12,961	13,000
Expenditure Total	\$297,514	\$297,145	\$295,164	\$423,153
Per Capita	\$1.83	\$1.81	\$1.80	\$2.55

	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Homeland Security/Special Operations	3			3			3		
Total	3			3			3		

Support Services/Personnel Safety



Primary responsibilities of Support Services/Personnel Safety include apparatus maintenance, equipment maintenance and repair, apparatus acquisition management, facilities maintenance, maintaining the Department's communications systems, and writing equipment bid specifications. In addition, the division orders and distributes firefighting supplies to the City's six fire stations.

This division is also responsible for physical training and wellness, safety, recruitment and employment, special events, and promotional testing.

FY 2006-07 Budget Highlights:

Funding was appropriated to upgrade the Firehouse Software. The current software application does not run efficiently and the vendor is discontinuing support. The new Web Firehouse version can be accessed remotely via laptops utilizing the City's new wireless connectivity which results in improved access. No changes in staffing levels.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$427,751	\$457,156	\$456,690	\$509,827
Supplies and Services	492,259	442,468	443,072	659,238
Capital Outlay		575,000	575,000	575,000
Internal Services	336,528	423,092	431,434	516,257
Expenditure Total	\$1,256,539	\$1,897,716	\$1,906,196	\$2,260,332
Per Capita	\$7.71	\$11.55	\$11.60	\$13.63

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Support Services/Personnel Safety	5	1.0		5	1.0		5	1.0	
Total	5	1.0		5	1.0		5	1.0	

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

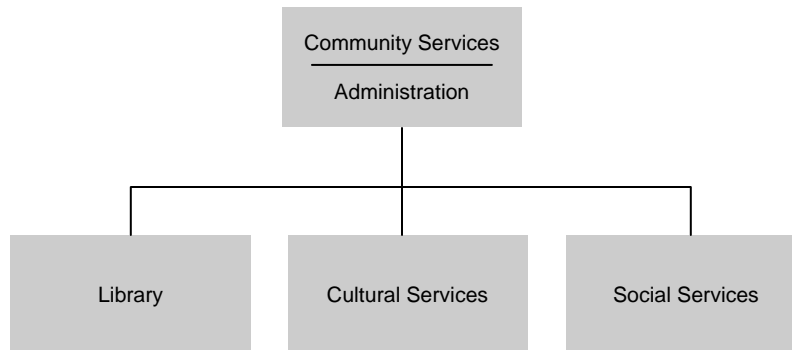
Goal: To conduct progressive maintenance, inspections, service work, and major and minor repairs of all fire apparatus

Objective: 1) To insure reliability and safety of equipment serviced by Fire Maintenance; and 2) target 100% maintenance completion within the preventive maintenance (PM) schedule

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Preventive maintenance inspections	211	276	210	250
Percent completed within PM schedule	100%	100%	100%	100%



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Department Purpose:

To provide quality Cultural, Social and Library Services to our residents.

Department Description:

The Department's responsibilities include a full range of public library services; historical/cultural enrichment to Tempe citizens, and social service programs.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$12,648,713	\$13,659,597	\$13,165,537	\$11,077,678
Supplies and Services	2,630,417	3,588,221	3,576,953	2,658,115
Capital Outlay	62,865			110,240
Internal Services	2,302,247	2,994,921	2,929,107	2,232,289
Contributions	57,815	92,324	92,324	
Expenditure Total	\$17,702,057	\$20,335,063	\$19,763,921	\$16,078,322
Per Capita	\$108.65	\$123.72	\$120.25	\$96.98

Expenditures by Division	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Administration	\$466,768	\$570,539	\$567,877	\$512,855
Parks and Recreation	6,117,929	6,212,742	6,169,380	
Library	4,281,004	4,545,036	4,491,457	4,653,324
Cultural Services	1,482,150	3,351,027	2,867,478	4,363,854
Social Services	5,354,206	5,655,719	5,667,729	6,548,289
Total	\$17,702,057	\$20,335,063	\$19,763,921	\$16,078,322

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	3		0.52	3		0.52	3		0.52
Parks and Recreation	38	1.5	67.35	39	2.0	67.35			
Library	33	6.0	9.84	33	6.0	9.84	32	6.0	9.84
Cultural Services	15	0.5	8.02	31	0.5	21.29	31	0.5	21.29
Social Services	41	3.15	81.49	42	3.15	81.49	45	3.15	81.49
Total	130	11.15	167.22	148	11.65	180.49	111	9.65	113.14

Administration



Community Services Administration is responsible for overall management of the City's library, cultural, and social services resources. In this role, Administration manages services provided at the Tempe Public Library, the Tempe Historical Museum, the Vihel Cultural Center, and at community events throughout the City.

FY 2006-07 Budget Highlights:

The decrease of 36 full-time positions shown in FY 2006-07 is the result of a mid-year departmental reorganization in FY 2005-06 that created the Parks and Recreation Department.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$4,607,790	\$4,807,430	\$4,776,743	\$361,626
Supplies and Services	1,294,517	1,155,740	1,155,740	100,500
Capital Outlay	59,507			
Internal Services	565,068	727,787	712,450	50,729
Contributions	57,815	92,324	92,324	
Expenditure Total	\$6,584,697	\$6,783,281	\$6,737,257	\$512,855
Per Capita	\$40.41	\$41.27	\$40.99	\$3.09

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	3		0.52	3		0.52	3		0.52
Recreation	38	1.5	67.35	39	2.0	67.35			
Total	41	1.5	67.87	42	2.0	67.87	3		0.52

The Tempe Public Library's mission is to be the premier information portal for the Tempe community. In keeping with this mission, the library provides materials, programs, and services that (1) address popular cultural and social trends and residents' recreational needs; (2) assist residents in developing their ability to find, evaluate, and use information effectively; (3) assist community members in understanding their own cultural heritage and the cultural heritage of others; (4) address the community's desire for self-directed personal growth and development opportunities; and (5) address the need to be able to read and perform essential daily tasks.

FY 2006-07 Budget Highlights:

The change in staffing reflects the reorganization of one full-time position to the Social Services Division.

FY 2006-07 Capital Budget Operating Impacts:

Funding provided for hardware maintenance expenses associated with the Tempe Public Library Renovation project as included in the Capital Improvements Program Budget.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$2,656,657	\$2,750,247	\$2,725,243	\$2,879,103
Supplies and Services	748,152	771,980	760,712	771,230
Capital Outlay	2,613			
Internal Services	873,582	1,022,809	1,005,502	1,002,991
Expenditure Total	\$4,281,004	\$4,545,036	\$4,491,457	\$4,653,324
Per Capita	\$26.28	\$27.65	\$27.33	\$28.07

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Library	33	6.0	9.84	33	6.0	9.84	32	6.0	9.84
Total	33	6.0	9.84	33	6.0	9.84	32	6.0	9.84

Related Strategic Issue: Community Services

Goal: To provide access to excellent library resources and services that will help community residents of all ages obtain information that meets their educational, professional, and recreational needs

Objective: To maximize community usage of the library's collection and electronic research resources

Measures (Comparative Benchmark)	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Library visitors (door count)	1,056,297	1,045,733	982,437	1,011,910
Registered borrowers	141,509	155,121	153,687	158,298
Percent change		9.6%	(0.9)%	3.0%
Circulation	1,404,318	1,377,210	1,302,753	1,341,836
Percent change		(1.9)%	(5.4)%	3.0%
Public Computer Usage	154,712	175,036	156,051	160,733
Percent Change		13.1%	(10.8)%	3.0%
Library FTE per 1,000 population	0.30	0.30	0.18	0.18
Circulation per capita	8.74	8.57	8.11	8.35

Cultural Services



The Cultural Services Division includes three program areas: the Tempe Historical Museum, Community and Fine Arts, and Performing Arts. Services include the management of the Tempe Historical Museum, Peterson House Museum, Elias Rodriguez House, Vihel Center for the Arts, the Tempe Performing Arts Center, exhibits, community arts, history and cultural classes, and public art. The Division is also overseeing the design, development and construction of the Tempe Center for the Arts.

FY 2006-07 Budget Highlights:

No changes in staffing levels.

FY 2006-07 Capital Budget Operating Impacts:

Funding provided for utilities and custodial expenses associated with the Renovation of the Tempe Historical Museum Exhibit Hall project as included in the Capital Improvements Program Budget. No change in approved staffing levels.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$1,105,236	\$1,694,757	\$1,215,096	\$2,754,146
Supplies and Services	189,237	1,195,032	1,195,032	1,240,979
Capital Outlay	447			110,240
Internal Services	187,229	461,238	457,350	258,489
Expenditure Total	\$1,482,150	\$3,351,027	\$2,867,478	\$4,363,854
Per Capita	\$9.10	\$20.39	\$17.45	\$26.32

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Cultural Services	12	0.5	8.02	12	0.5	8.02	12	0.5	8.02
Performing Arts	3			19		13.27	19		13.27
Total	15	0.5	8.02	31	0.5	21.29	31	0.5	21.29

Related Strategic Issue: Community Services

Goal: To provide visitors and volunteers with a quality experience that meets the mission of the Tempe Historical Museum

Objective: 1) To measure the level of satisfaction of visitors and volunteers with their museum experience; and 2) solicit suggestions for future programming and exhibits

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Objects catalogued	3,000	3,000	1,200	2,000
Visitors to Historical Museum and Peterson House	19,000	20,000	20,000	20,000
Quantified levels of satisfaction reported by visitors and volunteers on evaluation forms.	N/A	N/A	N/A	90-100%

Related Strategic Issue: Community Services

Goal: 1) To provide quality arts programming to the community; 2) facilitate the effective use of arts facilities; and 3) provide a diverse array of arts opportunities

Objective: 1) To support arts programming through grants funding of arts organizations and schools; and 2) offer a wide array of quality arts programming and classes

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Program enrollment	6,146	6,000	6,126	6,000
Percent change		(2.4)%	2.1%	0%
Grants provided to Art Organizations and Schools	\$127,580	\$132,635	\$132,635	\$132,000
Quantified levels of satisfaction reported by attendees and participants on evaluation form	N/A	N/A	N/A	90-100%



The Social Services Division provides a wide array of services for Tempe youth and families. Activities and services are offered to all age groups to promote positive and healthy lifestyles. Services for youth include pre-school programs at the Escalante and West Side Multigenerational Centers, Kid Zone before and after school enrichment program, Teen Zone which encourages youth involvement in positive activities and services, and the Youth Employment Program which promotes strong work values and assists youth in exploring career opportunities. Residents of all ages may participate in State Licensed Counseling and/or Crisis Intervention Services. The Diversion/Probation Program provides a constructive program of case management, assessment, counseling and community service to individuals referred from Tempe City Court.

FY 2006-07 Budget Highlights:

Funding provided on a non-recurring basis for two full-time Crisis Intervention Specialist positions and temporary staffing that were previously funded with federal/state and foundation grant funding in the CARE 7 program. Appropriations also provided for additional part-time, temporary staffing at the Kid Zone program. Finally, funding provided for operating equipment and supplies associated with the North Tempe Multigenerational Center. The authorized staffing level reflects the reorganization of one full-time position from the Library Division.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$4,279,029	\$4,407,163	\$4,448,455	\$5,082,803
Supplies and Services	398,510	465,469	465,469	545,406
Capital Outlay	298			
Internal Services	676,369	783,087	753,805	920,080
Expenditure Total	\$5,354,206	\$5,655,719	\$5,667,729	\$6,548,289
Per Capita	\$32.86	\$34.41	\$34.48	\$39.50

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Social Services/Administration	22	3.15	15.56	23	3.15	15.56	26	3.15	15.56
Social Services/Kid Zone	19		65.93	19		65.93	19		65.93
Total	41	3.15	81.49	42	3.15	81.49	45	3.15	81.49

**Related Strategic Issue: Neighborhood Quality of Life and Public Safety****Goal:** To provide quality programs that enhance the quality of life of Tempe residents**Objective:** To obtain customer input and feedback on services provided at the Escalante Community Center through program and facility surveys throughout the year

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Retain an 80% overall customer approval rating for the Escalante Early Education Program	N/A	N/A	N/A	80%
Retain an 80% overall customer approval rating for the Escalante Summer Camp Program	N/A	N/A	N/A	80%

Related Strategic Issue: Neighborhood Quality of Life and Public Safety**Goal:** 1) To provide the citizens of Tempe with quality crisis intervention services, support and referral; and 2) provide comprehensive services to victims of crimes occurring in Tempe**Objective:** 1) To provide resources/referrals to victims in order to assist them with their needs; and 2) ensure that a minimum of 85% of the clients served respond favorably to the services provided by Care 7

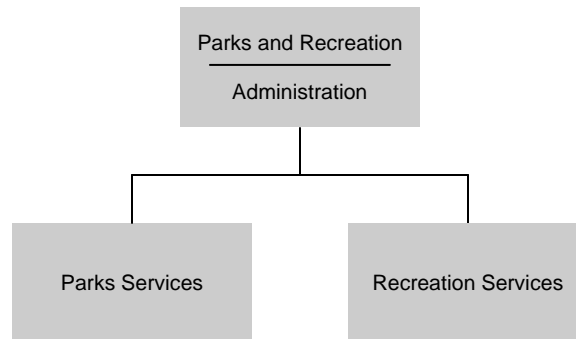
Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Percentage of victims satisfied with services	N/A	N/A	N/A	85%
Percentage of Care 7 clients reporting satisfaction with services	N/A	N/A	N/A	85%

Related Strategic Issue: Education Partnerships**Goal:** To continue to provide the highest quality of out of school time, enrichment program to the citizens of Tempe through the Kid Zone Enrichment Program**Objective:** To maintain at least an 80% approval rating from customers and the school community who use the Kid Zone services for their children's out of school times

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Parent evaluation survey results measures indicate "very satisfied" with the Kid Zone Enrichment Program	N/A	N/A	N/A	80%
Maintain the national accreditation evaluation survey results of "very satisfied with the Kid Zone Enrichment Program"	N/A	N/A	N/A	80%

Related Strategic Issue: Neighborhood Quality of Life and Public Safety**Goal:** To redirect offenders into positive community activities by providing assessment, counseling, referral and educational programs**Objective:** To attain a successful program completion rate of 80%

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
New program participants	3,122	3,270	3,650	3,600
Percentage of successful program completion	80%	80%	80%	80%
Level of satisfaction	N/A	N/A	N/A	80%



Department Purpose:

To maintain all City public parks and two golf courses and to supervise City recreation programs.

Department Description:

The Parks and Recreation Department consists of Administration, Parks Services, and Recreation Services Divisions.

The Parks and Recreation Department was newly established in FY 2006-07 from a reorganization of the Community Services Department and the Public Works Department personnel and resources.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services				\$10,141,377
Supplies and Services				4,490,498
Internal Services				2,134,889
Contributions				92,324
Expenditure Total				\$16,859,088
Per Capita				\$101.69

Expenditures by Division	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Administration				\$1,126,927
Parks Services				10,030,347
Recreation Services				5,701,814
Total				\$16,859,088

	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Administration							9	0.75	0.22
Parks Services							87	0.50	9.60
Recreation Services							32	0.75	68.17
Total							128	2.00	77.99

Administration



Parks and Recreation Administration is responsible for the overall management of the City's parks and recreation resources. In this role, Administration manages services provided at municipal parks, golf courses, stadium facilities, sports complexes, swimming pools, recreation centers, the Double Butte Cemetery, right-of-way landscaping and community special events throughout the City. The Administration Division also administers the Parks and Recreation budget, approves all Parks and Recreation personnel actions, submits recommendations on Parks and Recreation and related activities to the City Council, manages employee safety programs and volunteer programs, and coordinates and administers the Capital Improvements Program, as well as the four advisory boards (Cemetery, Golf, Parks, and Sponsorship Review) for the Parks and Recreation Department.

FY 2006-07 Budget Highlights:

The Administration Division is part of the newly established Parks and Recreation Department. Staff and budget were previously allocated in the Community Services and Public Works Departments.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services				\$971,360
Supplies and Services				35,355
Internal Services				90,212
Contributions				30,000
Expenditure Total				\$1,126,927
Per Capita				\$6.80

	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Administration							9	0.75	0.22
Total							9	0.75	0.22

Parks Services



Parks Services consists of Parks and Golf Maintenance. Parks Services is responsible for managing and maintaining all of the City's public parks, sports complexes, golf courses, rights-of-way landscaping, and multi-modal paths, as well as administering and implementing the department's CIP projects and coordination of the park redevelopment plan.

The Parks Services Division of the Parks and Recreation Department assists in the planning and development of parkland and facilities. Services provided by this division are as follows: (1) maintain recreation facilities to meet the public demands; (2) maintenance for all parks, special facilities and golf courses; (3) oversight of golf course operations; (4) maintenance for the Diablo Stadium Sports Complex; (5) necessary services for a professional baseball team, other sporting activities, and special events held at the stadium complex; (6) maintain rights-of-way, multi-modal paths, and facility grounds in an attractive state; (7) maintain the Rio Salado linear parks; (8) assist in staging and clean-up for special events at Rio Salado/Town Lake; (9) maintain skate and off-leash dog parks; and (10) park planning and development.

This division also provides resources to coordinate improvements and expansions at the Double Butte Cemetery, using monies from the Cemetery Fund.

FY 2006-07 Budget Highlights:

Funding was approved for one full-time Senior Groundskeeper, one full-time Groundskeeper I/II, and part-time staffing to manage the maintenance of the Rio Salado Arts Park. These positions are responsible for the daily grounds maintenance of the Arts Park as well as for the preparation of the site before and after special events.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services				\$5,199,370
Supplies and Services				3,314,064
Internal Services				1,516,913
Expenditure Total				\$10,030,347
Per Capita				\$60.50

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Parks Services							87	0.50	9.60
Total							87	0.50	9.60

Related Strategic Issue: Community Services

Goal: To provide recreational facilities for leisure opportunities that are accessible, attractive, enjoyable and safe

Objective: To provide facilities to meet the public's recreational needs and maintain high standards for all recreational use

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Golf course rounds of play:				
Ken McDonald (18 hole rounds)*				74,764
Percent change				0.0%
Rolling Hills (9 hole rounds)*				63,028
Percent change				0.0%
Total park acreage	N/A	N/A	N/A	1,874
Acres per capita	N/A	N/A	N/A	.0114
Developed park acres	N/A	N/A	N/A	1,745
Developed park acres per capita	N/A	N/A	N/A	.0106

* History resides in Public Works/Parks and Golf Course Maintenance Division.

Recreation Services



Recreation Services consist of Aquatics, the Kiwanis Recreation Center, Special Events, Special Interest and Boating, Youth and Adult Sports, and Adapted Recreation. Services provided by the Recreation Services Division are as follows: (1) facilities coordination and scheduling; (2) general recreation; (3) special recreation for retired residents; (4) adapted recreation for special populations; (5) instructional programs; (6) community special events; (7) aquatics maintenance and programming; and (8) youth and adult sports.

FY 2006-07 Budget Highlights:

Funding was approved for additional staffing to manage and coordinate the use of park space in the Rio Salado area for the purpose of hosting special events. Two full-time Assistant Recreation Coordinators and one part-time Recreation Leader have been authorized on a recurring basis. In addition, funding for temporary staffing has been approved to accommodate an increase in special interest classes at the Kiwanis Recreation Center.

Expenditures by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services				\$3,970,647
Supplies and Services				1,141,079
Internal Services				527,764
Contributions				62,324
Expenditure Total				\$5,701,814
Per Capita				\$34.39

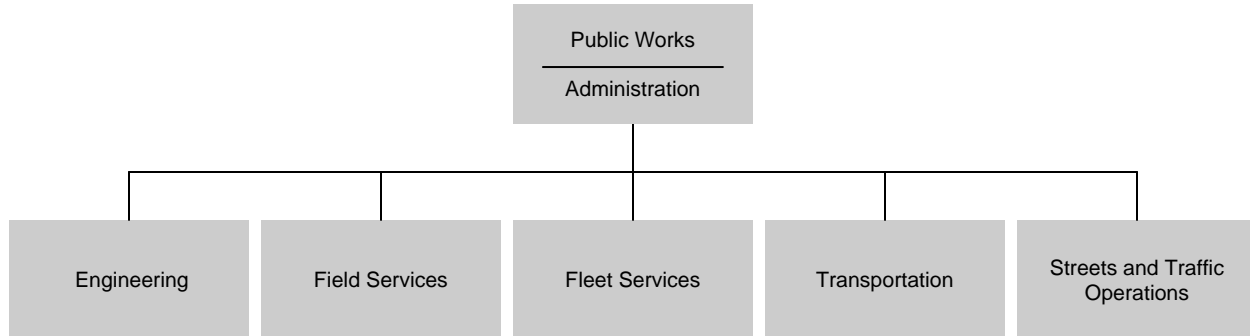
Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Recreation Services							32	0.75	68.17
Total							32	0.75	68.17

Related Strategic Issue: Community Services

Goal: 1) To provide quality recreation services to coordinate the effective use of community parks and recreation resources; 2) provide a variety of recreation programs to meet the needs of the residents of Tempe; and 3) develop and maintain parks to meet the needs of the residents of Tempe and visitors to the community

Objective: 1) To maintain and operate parks, recreation programs and facilities at a cost and staffing level that meets the needs of residents of Tempe on a per capita basis; 2) collect fees for programs and services at a level based on a percentage of the total budgeted expenditure for parks and recreation; and 3) provide sufficient open space and parks for the residents of Tempe

Measures (Comparative Benchmark)	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Operating & Maintenance Cost per capita	N/A	N/A	N/A	\$34.39
Recreation Services staff per capita	N/A	N/A	N/A	.00022
Parks Services staff per capita	N/A	N/A	N/A	.00051
Annual Parks and Recreation capital expenditures	N/A	N/A	N/A	\$1,172,000
Parks and Recreation revenue	N/A	N/A	N/A	\$2,235,600
Percent of revenue vs. expenditures (Recreation)	N/A	N/A	N/A	34%

**Department Purpose:**

To serve the residents of Tempe and to assure that they have a clean, safe, well maintained environment, and a sound adequate infrastructure that will serve this community many years into the future.

Department Description:

The Public Works Department consists of Administration and Engineering, Field Services, Fleet Services, Transportation, and Streets and Traffic Operations.

The Engineering Division provides CIP project implementation, utility management, real estate services, property addressing, right-of-way permitting, project design, and construction management.

Field Services consists of Solid Waste and Facility Management. Field Services is responsible for performing building maintenance and custodial services and solid waste recycling, collection, and disposal.

Fleet Services is responsible for the City's vehicle and equipment acquisition, repair, preventative maintenance, accident damage, fleet road service, utilization and disposal.

The Transportation group currently includes two major sections: Traffic Engineering and Transit. Transportation is responsible for traffic engineering design and studies, traffic calming, transit services, long-range transportation planning including light-rail and public involvement marketing.

Streets and Traffic Operations is responsible for pavement marking and striping, traffic signal maintenance and construction, street lighting, alley maintenance, street sweeping, pavement management and street repair and construction.



Expenditure by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$22,037,930	\$23,879,663	\$23,005,202	\$21,696,458
Supplies and Services	36,275,615	37,885,160	38,504,438	37,697,633
Capital Outlay	2,130,825	4,028,787	3,997,092	4,919,072
Internal Services	(1,314,976)	(667,234)	(1,085,903)	(2,745,557)
Contributions	5,171	6,000	6,000	6,000
Expenditure Total	\$59,134,565	\$65,132,376	\$64,426,829	\$61,573,606
Per Capita	\$362.95	\$396.27	\$391.98	\$371.38

Expenditures by Division	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Administration and Engineering	\$1,347,028	\$1,821,678	\$1,527,493	\$2,232,371
Field Services:				
Administration & Solid Waste	11,494,096	13,033,574	13,033,806	14,207,028
Facility Management	4,721,419	5,185,493	5,571,110	6,339,375
Parks and Golf Course Maintenance	8,871,457	9,594,071	8,932,667	
Fleet Services				
Transportation	25,518,779	27,737,208	27,896,106	30,306,517
Streets and Traffic Operations	7,181,786	7,760,352	7,465,647	8,488,315
Total	\$59,134,565	\$65,132,376	\$64,426,829	\$61,573,606

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration and Engineering	34		0.49	34		0.49	40		0.49
Field Services	211	0.50	8.69	211	1.00	8.69	132	1.00	0.49
Fleet Services	33		0.50	33		0.50	33		0.50
Transportation	37	0.50		39			42		2.00
Streets and Traffic Operations	51			52			52		3.00
Total	366	1.00	9.68	369	1.00	9.68	299	1.00	6.48

Administration and Engineering



The Public Works Director has overall responsibility for providing the leadership, management and administrative support necessary for the Public Works Department.

Services provided are as follows: (1) administer the Public Works operating and capital budget and acquisition of capital outlay; (2) approve all Public Works personnel actions; (3) submit recommendations on Public Works and related activities to the City Council; (4) monitor public improvement projects; (5) plans review, technical standards, design services, and engineering studies; (6) control public rights-of-way: construction permits, construction inspection, Water, Sewer and Storm Drain Extension Ordinance, Grading and Drainage Ordinance, Flood Plain Ordinance and as-built records/information; and (7) provide real estate services (acquisitions, annexations, abandonments, encroachments and appraisals).

The Engineering Division has the primary responsibility of providing engineering, surveying, inspection, testing and contractual services for all improvements constructed within the public rights-of-way.

FY 2006-07 Budget Highlights:

Funding has been approved to hire three full-time engineering positions to address an increased workload in the Private Development and Utilities section. Also funded are one full-time Senior Civil Engineer to oversee the construction of Water/Wastewater infrastructure, and one full-time Principal Civil Engineer and Contract Compliance Auditor to oversee the construction of Transit's capital improvement program infrastructure.

Expenditure by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$2,580,088	\$2,824,655	\$2,537,115	\$3,274,790
Supplies and Services	314,447	435,767	435,767	439,872
Internal Services	(1,547,507)	(1,438,744)	(1,445,389)	(1,482,291)
Expenditure Total	\$1,347,028	\$1,821,678	\$1,527,493	\$2,232,371
Per Capita	\$8.27	\$11.08	\$9.29	\$13.47

	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Administration	3		0.49	3		0.49	3		0.49
Engineering	31			31			37		
Total	34		0.49	34		0.49	40		0.49

Related Strategic Issue: Central City Development Committee of the Whole

Goal: 1) To improve the quality of life by strategic planning, design and construction of various City facilities; 2) function as the custodian of good engineering practices to ensure specifications and applicable codes and ordinances are met; and 3) plan for the maintenance or upgrade of infrastructure to improve the quality of service to the public

Objective: 1) To ensure the timely completion of City and private development that meet specifications and applicable codes and ordinances; and 2) attain a 90% target associated with these measures

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Capital Improvement Program dollars budgeted	\$176.9M	\$182.4M	\$182.4M	\$179.7M
Percent of contracts completed on schedule	N/A	N/A	95%	95%
Percent of contracts completed on budget	N/A	N/A	100%	100%
Off-site Private Development Permits Issued	570	350	656	600
Utility Permits Issued	1,397	1,800	1,970	1,900
Construction projects by private developers	\$302M	\$230M	\$320M	\$300M
Percent of civil plan reviews performed within scheduled time allotment	N/A	N/A	85%	90%

Field Services/Administration and Solid Waste Services



Solid Waste Services is responsible for the collection and disposal of solid waste generated from all residential and selected commercial facilities within the City of Tempe. The solid waste is taken to the Waste Management Sky Harbor Transfer Station. Services provided by this section include: (1) plastic solid waste containers provided to all residential customers, residential solid waste collected and transported to the transfer station; (2) commingled residential recyclables collected at curbside; (3) metal bulk solid waste containers provided to commercial customers, commercial solid waste collected and transported to the transfer station; (4) commercial cardboard and paper recycling program; (5) uncontained/bulk item solid waste collected from residential customers and transported to transfer station; and (6) container repair program featuring repair and maintenance of 90 and 300 gallon plastic solid waste containers, roll off containers and various sizes of solid waste metal containers.

FY 2006-07 Budget Highlights:

Funding was approved for one full-time Solid Waste Equipment Operator II to address overtime costs resulting from an increase in commercial development accounts and the number of special events. In addition, funds for one full-time Solid Waste Inspector were authorized to maintain the City's alleys and to provide inspection and education services. Staffing change due to reorganization.

Expenditure by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$4,348,905	\$4,596,870	\$4,430,841	\$4,786,037
Supplies and Services	3,367,452	3,732,662	3,790,762	3,791,952
Capital Outlay	931,039	1,905,181	1,905,181	2,415,282
Internal Services	2,846,700	2,798,861	2,907,022	3,213,757
Expenditure Total	\$11,494,096	\$13,033,574	\$13,033,806	\$14,207,028
Per Capita	\$70.55	\$79.30	\$79.30	\$85.69

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Field Services Administration	5			4			3		
Solid Waste	65	0.50		65	0.50		67	0.50	
Total	70	0.50		69	0.50		70	0.50	

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: To collect and dispose of all contained solid waste and green waste generated by residential customers

Objective: 1) To provide excellent service to residential customers by effectively and efficiently managing solid waste collected; and 2) divert 48% of residential recycling waste stream

Measures (Comparative Benchmark)	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Residential contained/recycling cost per ton	\$72.86	\$91.01	\$91.41	\$90.03
Residential recycling diversion rate	34%	35%	45%	48%
Residential Contained Solid Waste tons per capita (1,000)	339	339	338	342

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: To collect and dispose of solid waste from our commercial customers and multi-family housing units

Objective: To provide an efficient and competitive solid waste operation and minimize collection cost per ton to \$70

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Commercial service accounts (per month)	1,868	2,385	1,875	1,895
Commercial collection cost per ton	\$56.79	\$55.72	\$58.39	\$69.75

Field Services/Facility Management



The Facility Management Services Section provides maintenance and repair service to all City owned buildings and area lighting for City parks and parking lots. The maintenance and repair activities provided are: carpentry, painting, plumbing, electrical, heating, cooling, ventilation, locks, security, building automation systems, and energy management.

The Custodial Services Section provides interior cleaning of City owned buildings and park restrooms. The basic services provided are: trash removal, mopping, waxing, and vacuuming.

FY 2006-07 Budget Highlights:

Funding has been approved for two full-time Custodians to address an increase in workload resulting from the number of events held at City facilities, a window washing program, and an aerial bucket truck for the Facility Management Division. In addition, budget for a full-time Custodian dedicated to providing cleaning services at Diablo Stadium was transferred to the newly established Parks and Recreation Department.

FY 2006-07 Capital Budget Operating Impacts:

As part of the Capital Improvements Program Budget, funding was approved for two full-time Custodians and one Building Equipment Technician I/II+ associated with the Apache Boulevard Police Substation capital project.

Expenditure by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$2,794,506	\$3,125,102	\$3,052,703	\$3,672,309
Supplies and Services	2,309,856	2,341,874	2,833,887	2,684,399
Capital Outlay	874			1,446
Internal Services	(383,818)	(281,483)	(317,228)	(18,779)
Expenditure Total	\$4,721,419	\$5,185,493	\$5,571,110	\$6,339,375
Per Capita	\$28.98	\$31.55	\$33.90	\$38.24

Authorized Personnel	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Facility Services	19			20	0.50		21	0.50	
Custodial Services	38		0.49	40		0.49	43		0.49
Total	57		0.49	60	0.50	0.49	64	0.50	0.49

Related Strategic Issue: Community Services

Goal: To maintain a high level of maintenance and service to ensure that facilities are physically safe and in good condition

Objective: 1) To hold facility maintenance costs per square foot maintained to \$2.70; and 2) provide coverage between 70,000 to 74,000 square feet per 10 hour shift for routine maintenance functions

Measures - Facility Maintenance	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Total square feet maintained per FTE	66,868	68,158	68,158	74,263
Operating and Maintenance Cost per square foot maintained	\$2.64	\$2.68	\$3.05	\$2.70

Related Strategic Issue: Community Services

Goal: To maintain a high level of cleanliness and maintain a sanitary environment for City facilities

Objective: 1) To hold custodial costs per square foot cleaned to \$1.79; and 2) maintain square footage per custodian between 18,000 to 18,500 per 8 hour shift for routine cleaning

Measures - Custodial Services	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Operating and Maintenance Cost per square foot cleaned	\$1.72	\$1.82	\$1.71	\$1.79
Total square feet cleaned per FTE	33,008	23,289	23,343	24,952

Field Services/Parks and Golf Course Maintenance



The Parks and Golf Course Maintenance section of Field Services assists in the planning and development of parkland and facilities. Services provided by this section are as follows: (1) maintain recreational facilities to meet the public needs; (2) maintenance for all parks, special facilities and golf courses; (3) maintenance of the Diablo Stadium Sports Complex; (4) necessary services for a professional baseball team, other sporting activities and special events held at the stadium complex; (5) maintain rights-of-way and facility grounds in an attractive and pleasing state; and (6) maintain the Rio Salado linear parks.

FY 2006-07 Budget Highlights:

The Parks and Golf Course Maintenance sections of Field Services are no longer a division of the Public Works Department. As of July 1, 2006, this division is now part of the newly established Parks and Recreation Department. FY 2006-07 expenditures, authorized personnel, and performance measures are included within the Parks Services Division of the Parks and Recreation Department.

Expenditure by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$4,562,252	\$4,625,839	\$4,470,175	
Supplies and Services	3,738,065	3,314,808	2,824,563	
Capital Outlay	52,907	82,500	50,500	
Internal Services	517,689	1,570,924	1,587,429	
Contributions	544			
Expenditure Total	\$8,871,457	\$9,594,071	\$8,932,667	
Per Capita	\$54.45	\$58.37	\$53.88	

	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Parks Maintenance	50		5.12	49		5.12			
Baseball Facility	8		0.56	8		0.56			
Golf Courses	22		2.42	21		2.42			
Landscape Maintenance	1			1					
Rio Salado	4		0.10	4		0.10			
Double Butte Cemetery	1			1					
Total	86		8.20	84		8.20			

Related Strategic Issue: Community Services

Goal: To provide recreational facilities for leisure opportunities that are accessible, attractive, enjoyable and safe

Objective: To provide facilities to meet the public's recreational needs and maintain high standards for all recreational use

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Golf course rounds of play:				
Ken McDonald (18 hole rounds)	77,718	78,000	74,764	
Percent change		0.4%	(4.1%)	
Rolling Hills (9 hole rounds)	65,358	70,000	63,028	
Percent change		7.1%	(10.0%)	

Fleet Services



The Fleet Services Division of the Public Works Department is responsible for maintaining the municipal vehicular and construction equipment fleet in as high a degree of mechanical readiness as economically possible. Services provided by this division include: (1) vehicular fleet maintenance; (2) preventative maintenance; (3) unscheduled repair and road service; (4) quality control; (5) fuel site maintenance and fuel inventory control; (6) parts inventory control; (7) equipment specifications preparation, and (8) vehicle disposal.

FY 2006-07 Budget Highlights:

Funding was approved for one laptop computer and software to provide online technician training for Fleet Services employees. There were no changes in staffing levels.

Expenditure by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$2,121,712	\$2,278,628	\$2,248,847	\$2,470,298
Supplies and Services	2,385,585	2,530,502	3,065,891	3,120,836
Capital Outlay	829,109	1,555,680	1,555,680	1,999,204
Internal Services	(5,336,406)	(6,364,810)	(6,870,418)	(7,590,338)
Expenditure Total	\$0	\$0	\$0	\$0

	2004-05 Actual			2005-06 Revised			2006-07 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Fleet Services	33		0.5	33		0.5	33		0.5
Total	33		0.5	33		0.5	33		0.5

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: To maintain the City's fleet at the lowest cost and highest quality of service and vehicle condition

Objective: 1) To contain the growth in maintenance and repair, fuel, and capital costs as measured by cost per mile; and 2) achieve a preventive maintenance compliance rate of 100%

Measures (Comparative Benchmark)	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
<i>Cost per mile (maintenance and repair, fuel and capital cost):</i>				
Police patrol sedans	\$0.50	\$0.61	\$0.60	\$0.72
Light duty trucks	\$0.41	\$0.47	\$0.48	\$0.56
Solid Waste trucks	\$3.08	\$3.19	\$3.48	\$3.93
Preventive maintenance compliance rate	100%	100%	100%	100%

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: To utilize personnel resources in an efficient and effective manner

Objective: 1) To maximize utilization of fleet mechanic time at a target of 70% productivity; and 2) maintain an optimum vehicle to mechanic ratio

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Mechanic utilization rate	72%	70%	70%	70%
Vehicles per mechanic	63	63	65	67



The Transportation Division is responsible, through its two sections (Traffic Engineering and Transit), for all transportation activities throughout the City. Services provided by this division include: (1) review subdivision plats, site development plans and permits; (2) study and analyze accidents at hazardous locations and conduct traffic engineering studies; (3) provide traffic volume data to general public and other agencies, and provide technical and professional assistance to other divisions; (4) prepare traffic signal, lighting, striping, signing designs, and other plans; (5) provide sight restriction abatements; (6) participate in regional transportation/transit planning and programming; (7) plan, coordinate, benchmark and provide transit services; (8) plan and administer bicycle facilities; and (9) staff the Transportation Commission which provides oversight over the dedicated transit tax.

FY 2006-07 Budget Highlights:

Funding was approved for one full-time Senior Management Assistant who will be dedicated to the light-rail real estate team, one full-time Traffic Engineering Technician to coordinate barricading and traffic control during construction of the light-rail project, one temporary Administrative Assistant to provide additional coverage, and traffic analysis software to analyze the impact of proposed developments. Funding was also approved to cover an increase in operational costs associated with the bus services and light-rail programs. Traffic Engineering received funding for one temporary Traffic Engineering Technician to handle the increase in workload in this area.

FY 2006-07 Capital Budget Operating Impacts:

As part of the Capital Improvements Program Budget, funding was approved for one full-time Transit Maintenance Administrator associated with the East Valley Regional Maintenance Facility capital project.

Expenditure by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$2,592,187	\$3,112,736	\$3,269,894	\$3,717,445
Supplies and Services	22,073,677	23,436,274	23,436,274	25,340,299
Capital Outlay	128,145	117,100	117,100	35,610
Internal Services	720,144	1,065,098	1,066,838	1,207,163
Contributions	4,627	6,000	6,000	6,000
Expenditure Total	\$25,518,779	\$27,737,208	\$27,896,106	\$30,306,517
Per Capita	\$156.63	\$168.76	\$169.72	\$182.79

	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Studies and Design	9			9			9		1.00
Transit	28	0.50		30			33		1.00
Total	37	0.50		39			42		2.00

Related Strategic Issue: Transportation

Goal: To effectively manage and evaluate transit service provided through regional or City contracts funded by a dedicated Tempe transit tax

Objective: To efficiently and cost-effectively provide and monitor regional and local fixed route, circulator and Dial-A-Ride service

Measures (Comparative Benchmark)	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Vehicle revenue miles (bus)	4,272,655	4,336,955	4,412,688	4,784,682
Operating and Maintenance Cost per vehicle revenue mile (bus)	\$4.59	\$4.74	\$4.65	\$5.00
Boardings per vehicle revenue mile (bus)	1.6	2.0	1.9	1.8

**Related Strategic Issue: Transportation**

Goal: 1) To attract people to use the transit system; 2) operate a reliable bus system; and 3) operate a reliable Dial-A-Ride system

Objective: 1) To increase bus boardings by 3%; 2) meet the Dial-A-Ride industry standard of 95% of trips on time (minimum); and 3) meet the industry standard of 95% of bus trips on time (minimum)

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Annual boardings (bus)	6,805,383	8,500,000	8,264,705	8,500,000
Percent Change		25%	(3%)	3%
On-time performance (Dial-A-Ride)	93%	95%	90%	95%
On-time performance (bus)	94%	95%	95%	95%

Related Strategic Issue: Transportation

Goal: To provide outstanding customer service to bus and Dial-A-Ride customers

Objective: To meet contract standards by limiting bus service complaints to 15 per 100,000 boardings (maximum) and Dial-A-Ride service complaints to 3 per 1,000 boardings (maximum)

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Complaints per 100,000 boardings (bus)	17	15	20	15
Complaints per 1,000 boardings (Dial-A-Ride)	2.3	3.0	3.8	3.0

Streets and Traffic Operations



The Streets and Traffic Operations Division, through its two sections, Street Maintenance and Traffic Operations, is responsible for the following work programs: 1) pavement marking and striping; 2) traffic signal maintenance and construction; 3) street lighting; 4) street sign fabrication, installation, and maintenance; 5) bus shelter maintenance; 6) alley reconstruction and maintenance; 7) street sweeping; 8) pavement management; 9) CIP project management/contract administration of annual street maintenance programs, including major and local street renovation and minor concrete improvements; 10) street repair; and 11) rights-of-way maintenance, including graffiti removal and tree trimming.

FY 2006-07 Budget Highlights:

Funding was approved for three temporary employees to assist in the installation of new traffic signals, training for Streets and Traffic Operations employees to improve knowledge and skill levels essential to the required job functions, and contracted services to outsource the painting of 13 to 14 modular traffic signal intersections per year.

FY 2006-07 Capital Budget Operating Impacts:

As part of the Capital Improvements Program Budget, funding was approved for contracted services, pole painting, and electricity expenses associated with the following capital projects: Street Light Upgrades/New Installations, and New Signs/Modular Upgrades.

	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Expenditure by Type				
Personal Services	\$3,038,282	\$3,315,833	\$2,995,627	\$3,775,579
Supplies and Services	2,086,533	2,093,273	2,117,294	2,320,275
Capital Outlay	188,747	368,326	366,883	467,530
Internal Services	1,868,223	1,982,920	1,985,843	1,924,931
Expenditure Total	\$7,181,786	\$7,760,352	\$7,465,647	\$8,488,315
Per Capita	\$44.08	\$47.22	\$45.42	\$51.20

	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Street Maintenance	27			27			27		
Traffic Operations	24			25			25		3.0
Total	51			52			52		3.0

Related Strategic Issue: Transportation

Goal: To provide adequate illumination of the transportation system

Objective: To respond to a street light outage within three working days

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Percentage of street light outage calls repaired within three working days	N/A	96%	96%	96%

**Related Strategic Issue: Transportation****Goal:** To improve and ensure the safety and efficiency of the traffic signal system**Objective:** To respond to emergency signal service calls within 30 minutes

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Percentage of emergency signal service calls responded to within 30 minutes	99%	98%	98%	98%
Preventive maintenance of traffic signal control cabinets (twice annually)	76%	98%	98%	98%

Related Strategic Issue: Transportation**Goal:** To provide safe and well maintained streets for Tempe citizens**Objective:** To hold maintenance costs below \$9.00 per curb mile swept

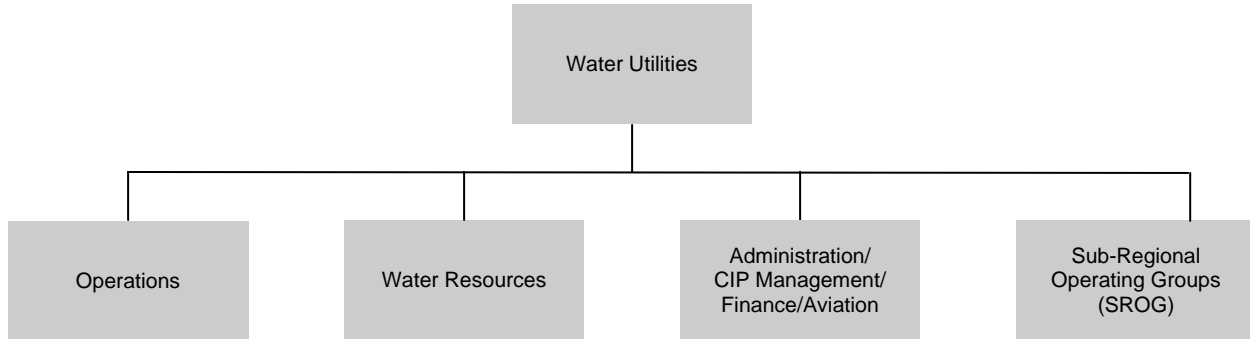
Measures <i>(Comparative Benchmark)</i>	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
<i>Cost per curb mile swept</i>	<i>\$8.53</i>	<i>\$8.71</i>	<i>\$8.98</i>	<i>\$8.98</i>

Related Strategic Issue: Transportation**Goal:** To perform preventive maintenance on existing streets to ensure safety for the public**Objective:** To repair 1,600,000 square yards of street surface which includes crack routing, crack sealing, and edge milling

Measures	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Number of square yards repaired	1,884,102	1,628,777	1,136,956	1,628,777



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Department Purpose:

To provide the residents, businesses and visitors of Tempe with a reliable and economical supply of drinking water that meets or exceeds all federal, state and local standards of quality, and to protect the health, safety and overall environment of our community through wastewater and storm water management and the collection and disposal of household hazardous materials.

Department Description:

The Water Utilities Department is responsible for Operations, Water Resources, Administration, and SROG. The Operations Division is comprised of Plant Operations, Field Operations, Environmental Services, Environmental Health & Safety, and Security. Water Resources is responsible for the water conservation program, Tempe Town Lake, and hydrology services. The Administration Division includes Capital Improvement Program (CIP) management, Finance, and Aviation. The Sub-Regional Operating Groups (SROG) division is responsible for administration of the SROG program.

FY 2006-07 Budget Highlights:

Funding was approved for laboratory supplies and testing, compound meter replacement, sewer cleaning, and a rate study for water, sewer and irrigation. In addition, funding for two temporary intern positions was approved to address an increased workload at the Household Products Collection Center (HPCC).

Expenditure by Type	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Personal Services	\$9,878,309	\$10,846,863	\$10,805,993	\$11,510,134
Supplies and Services	12,055,360	12,825,110	13,348,528	14,036,150
Capital Outlay	229,835	222,100	384,933	283,200
Internal Services	3,684,064	3,375,861	3,372,724	3,309,785
Contributions	1,000			
Expenditure Total	\$25,848,568	\$27,269,934	\$27,912,178	\$29,139,269
Per Capita	\$158.65	\$165.91	\$169.82	\$175.75

Expenditures by Division	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Operations	\$16,327,978	\$17,574,531	\$18,175,519	\$19,079,336
Water Resources	607,459	1,073,629	892,387	1,052,672
Administration/CIP Management/Finance/Aviation	4,516,225	4,216,435	4,444,003	4,604,428
SROG	4,396,906	4,405,339	4,400,269	4,402,833
Total	\$25,848,568	\$27,269,934	\$27,912,178	\$29,139,269



	2004-05 Actual			2005-06 Revised			2006-07 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Authorized Personnel									
Operations	113	0.50		117	1.00		116	1.00	
Water Resources	4			4			4		
Admin./CIP Mgt./Finance/Aviation	12		0.49	11	0.50	0.49	12	0.50	0.49
SROG	1			1			1		
Total	130	0.50	0.49	133	1.50	0.49	133	1.50	0.49

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: To provide a safe and adequate domestic water supply to all citizens in Tempe, while at the same time minimizing cost

Objective: 1) To monitor increases in water treatment costs for the Johnny G. Martinez and South Tempe Water Treatment Plants; and 2) maintain an Operating and Maintenance Cost per 1,000 gallons treated under eighty cents

	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Measures <i>(Comparative Benchmark)</i>				
Total Water Treatment Operating and Maintenance Cost	\$9,186,874	\$10,995,858	\$10,995,858	\$10,849,927
Number of customer accounts	41,532	41,532	41,532	42,000
Total gallons treated (Million Gallons)	15,152	18,800	17,563	17,900
<i>Operating and Maintenance Cost per 1,000 gallons treated</i>	<i>\$0.61</i>	<i>\$0.59</i>	<i>\$0.63</i>	<i>\$0.61</i>
Operating and Maintenance Cost per customer account	\$221.20	\$264.76	\$264.76	\$258.33

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: To reduce operating and maintenance costs of the wastewater collection system

Objective: To achieve wastewater collection costs that are less than \$10,000 per mile

	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Measures				
Total Wastewater Collection Operating and Maintenance Cost	\$3,153,522	\$3,445,996	\$3,445,996	\$3,453,689
Miles of mains in collection system	500.0	502.2	502.2	502.2
Operating and Maintenance Cost per mile	\$6,307	\$6,862	\$6,862	\$6,877

Related Strategic Issue: Neighborhood Quality of Life and Public Safety

Goal: To minimize the number of resident complaints related to water quality and respond to those complaints within 24 hours

Objective: To maintain low resident complaints and to respond within 24 hours

	2004-05 Actual	2005-06 Budget	2005-06 Revised	2006-07 Budget
Measures				
Taste and odor complaints	6	N/A	17	<17
Hardness complaints	2	N/A	1	<1
Other complaints	9	N/A	5	<5
Response within 24 hours of the complaint	100%	N/A	100%	100%



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